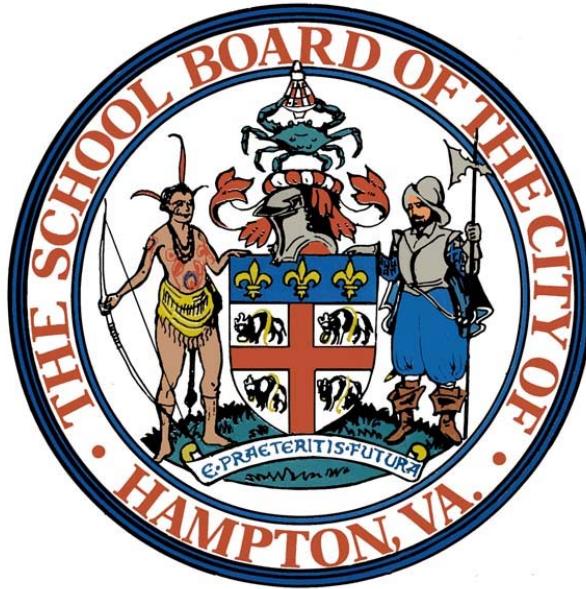


HAMPTON CITY SCHOOLS

**School Board's Final
Approved Budget**



Fiscal 2012-2013



HAMPTON CITY PUBLIC SCHOOLS

SCHOOL BOARD
OPERATING BUDGET

FISCAL YEAR 2012-2013

APPROVED MARCH 28, 2012 by SCHOOL BOARD

APPROVED MAY 16, 2012 by CITY COUNCIL

REVISIONS APPROVED JUNE 6, 2012 by SCHOOL BOARD

1 Franklin Street
Hampton, VA 23669

<http://hampton.k12.va.us/>

HAMPTON CITY SCHOOLS

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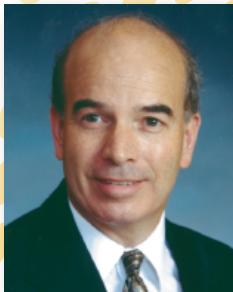
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INTRODUCTORY

City of Hampton

2011-2012

SCHOOL BOARD



FRED A. BREWER, JR.
CHAIRMAN

MISSION

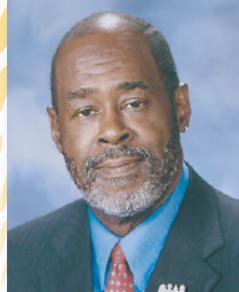
In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.

★ CORE VALUES

We believe that the developmental needs of children are central to every aspect of the operations of Hampton City Schools and that interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.



PHYLLIS T. HENRY
VICE CHAIRMAN



LINWOOD D. HARPER



JOSEPH C. KILGORE



MARTHA MUGLER



JENNIFER PHILLIPS



WILLIAM D. PEARSON



DR. LINDA SHIFFLETT ED. D.
SUPERINTENDENT

HAMPTON CITY PUBLIC SCHOOLS

DIVISION STRUCTURE

FY 2011-2012

The Hampton City School Board is a seven member group of citizens elected to serve four year overlapping terms. The School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Hampton, Virginia. It is the function of the Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.

Mr. Fred A. Brewer, Jr.

Mrs. Phyllis T. Henry

Chairman

Vice Chairman

Chesapeake District

Chesapeake District

MEMBERS

Mr. Joseph Kilgore

Mr. Linwood D. Harper

Chesapeake District

Hampton Roads District

Mrs. Martha Mugler

Mrs. Jennifer Phillips

At-Large Districts

Hampton Roads District

William D. Pearson

Hampton Roads District

Dr. Linda M. Shifflette

Superintendent

Mrs. Nanci Reaves

Ms. Carolyn Bowers

School Board Attorney

Clerk of the Board

DIVISION LEADERSHIP TEAM

Curriculum and Instruction Pre K-12, Deputy Superintendent.....Dr. Patricia Johnson
Facilities and Business Support, Deputy Superintendent.....Dr. Victor Hellman
Instructional Accountability, Executive Director.....Mrs. Paula Brown
Elementary School Leadership, Executive Director.....Dr. John Caggiano
Elementary School Leadership, Executive Director Dr. Patricia Leary
Secondary School Leadership, Executive Director.....Dr. Donna Woods
Human Resources, Executive Director.....Mrs. Robbin Ruth
Public Relations and Communications, Director..... Mrs. Ann Stephens-Cherry
Community and Legislative Relations, Director..... Mrs. Ann Bane



School Board of the City of Hampton

AMERICA'S FIRST
IN FREE EDUCATION

June 30, 2012

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2012-2013. This budget was approved by the School Board at its meeting on March 28, 2012, and by City Council on May 16, 2012. The total approved budget is \$191,909,156, which represents an increase of \$7,017,683 or 3.8%, over 2011-2012.

Although it appears that our school division received a significant increase, the majority of the additional funding is going to mandatory cost increases, primarily a 6.04% increase in the Virginia Retirement System (VRS) rates for retirement, group life insurance and the retiree health care credit. The annual contribution to the Hampton Employees Retirement System (HERS) also increases by just over \$2M. Additional funding is also received based on a projected increase in our March Average Daily Membership (ADM), a significant funding driver. One of the most significant changes to come out of the 2012 General Assembly session is a change in the way VRS receives its funding. For over twenty years, the majority of school divisions were allowed to pay the 5% employee share of the VRS retirement cost. As of July 1, 2012, this is no longer the case. The 5% must be passed back to the employee no later than July 1, 2016 (phased in at no less than 1% per year) with a commensurate salary increase. Therefore, our FY13 budget includes passing 1% of the VRS employee share back to the employee, as well as a 1% salary increase for all full-time employees. In addition, this budget includes the addition of 69.4 net new full-time equivalent (FTE) positions, the majority (86%) being teachers, instructional assistants and cafeteria monitors (transferred from the Education Jobs Fund).

The local composite index (LCI), a measure of a locality's wealth, is recalculated each biennium. In 2010-2011, the new composite index for Hampton City Schools was calculated as .2690, an increase of .0332. Beginning with FY13, the LCI has again been recalculated and is now .2912, an increase of .0222 over the previous biennium. This change equates to a loss of approximately \$3M per year in state funding. In addition, due to the impact of the continuing decline in real property values, local contribution is down by 2.14%, or \$1.42M. Of the \$64,925,178 appropriated by the city for local contribution, \$898,570 is included as a one-time contribution to fund the final year of lease payments for the facility on Commander Sheppard Boulevard (formerly Bridgeport Academy) and to fund transportation to Jones Magnet Middle School and Cooper Elementary School. As of FY14, we will have completed the move to The Campus at Lee and will no longer need the rented facility. In addition, we propose to eliminate transportation at Jones and Cooper as of the 2013-2014 school year.

As part of our continued restructuring to meet the needs of the division in light of reduced funding, staffing formulas were developed in FY10 to ensure that schools are staffed equitably and appropriately according to

**Mr. Fred A. Brewer, Jr., Chairman • Ms. Phyllis T. Henry, Vice Chairman
Mr. Linwood D. Harper • Mr. Joseph C. Kilgore • Ms. Martha M. Mugler • Mr. William D. Pearson • Ms. Jennifer P. Phillips**

One Franklin Street • Hampton, Virginia 23669-3570 • www.sbo.hampton.k12.va.us

their needs. Formulas were developed for the following positions: Assistant Principals, School Nurses, School Counselors, Deans, Instructional Assistants, School Security Officers, Custodians, Cafeteria Monitors, Health Clerks, Librarians, Library Clerical, School Clerical, and Food Services (part of Fund 51). These staffing formulas were again reviewed for FY13 with no additional changes made.

The FY13 budget maintains the health insurance premiums at the same level as FY12 and includes a premium holiday for employees in November and December 2012. We have also maintained class size and are implementing online benchmark testing for all grades 2-11 as of Fall 2012. The athletic fee for Virginia High School League (VHSL) sports has been raised from \$5 to \$20 per VHSL activity to help offset the cost of participating in these programs. The budget also consolidates the division's alternative and adult education learning programs into one facility, the former Lee Elementary, renamed to The Campus at Lee. This facility will now house Adult Education, the Performance Learning Center and Bridgeport Academy. In addition, Merrimack Elementary has been consolidated and the division is exploring options for the facility.

On the non-personnel side, changes include a reduction in expenditures for census, surveys and reports, VPSA funding (due to the consolidation of Merrimack), technology software, unemployment insurance, self-insurance, supplies, leases and rental of buildings, and utilities. The division will also maintain a mandatory shutdown for four days during winter break (a utility cost saving measure). Other non-personnel changes include cost increases to city services such as School Resource Officers and Procurement.

Revenues are based on a projected enrollment (March 2013 ADM) of 20,700 students. This reflects an increase in average daily membership of 100 students over that budgeted for FY12. This estimate is based on both current and projected statewide and division trends. While enrollment is still declining, the rate of decline has slowed significantly, and more quickly than anticipated. This translates into an increase of just over \$500K total in per pupil funded state revenue. In addition, the budget reflects \$1.3M in state funding provided for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

In conclusion, we have worked hard to fund those items that most directly impact services to our children. As we move forward, we will continue to deliver quality services to every child, every day, whatever it takes. We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values - integrity, responsibility, innovation, excellence, and professionalism. There is no greater single investment that a city can make than to support the public schools. Money invested in our public schools pays remarkable dividends. Whether excellence is defined in academics or athletics, Hampton City Schools can point with pride to its students and their achievements.

Thank you to each of our staff and community members for supporting Hampton City Schools and for helping us to equip students with the knowledge and opportunities necessary for 21st century success. Together we will continue to make Hampton City Schools the place to be!



Fred A. Brewer, Jr.
Chairman, Hampton City School Board



Linda M. Shifflette
Superintendent of Schools

EXECUTIVE SUMMARY

Budget Process

State code requires that the School Board present a balanced budget to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. The regular process of sending budget templates out to all department heads for completion was followed for the FY13 budget, modified slightly to have principals meet with their Executive Directors to review the DAPPIF flowchart rather than completing the process individually. Department heads also submitted their DAPPIF results to their respective Division Leadership Team (DLT) member for review. Meetings were held December 2-15, 2011 with final input provided to Finance by December 16, 2011. As each meeting was held, DLT members reviewed each department's budget with the principal/department head in order to determine if there were mandatory new costs that needed to be captured, and to review potential reductions that could be made. The flowchart developed for FY10 to facilitate the decision-making process (shown on page 43) was again used for FY13. The School Board conducted three public hearings on the Superintendent's Proposed Operating Budget (Fund 50). The initial budget was presented on March 7 and the budgets for Funds 51 (Food and Nutrition Services), 60 (Reimbursable Projects) and 94 (Student Activities) on March 14. All four budgets were adopted on March 28, 2012. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a budget for educational purposes by May 15 or within 30 days of the receipt by the municipality of the estimates of state funds, whichever shall later occur (Code of VA §22.1-93). If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by late May or early June (if changes have been made since the School Board initially adopted the budget). For FY13, City Council approved the one-time appropriation of an additional \$898,570 in local contribution to cover the cost of the expiring Bridgeport Academy lease, and to pay for one more year of transportation for Jones Magnet Middle School and Cooper Elementary School. The funding for transportation to Jones and Cooper is proposed to be eliminated for school year 2013-14.

The reconvened General Assembly session did not end this year until May 14, and changes were made in the Veto Session. As a result, a revised budget was presented to the School Board on May 16 and again on June 6 to reflect additional state funds appropriated.

Fiscal Year 2013 Budget Approach and Challenges

The FY13 budget is the first year of the biennium for the state budget. Hampton's Local Composite Index (LCI), which is recalculated each biennium, increased from .2690 to .2912, an increase of .0222. The funded amount for local contribution from the City of Hampton is based on a funding formula, and the amount budgeted for FY13, including a one-time payment of \$898,570, is down by 2.14% over FY12. Local contribution; however, still well exceeds the state minimum based on the LCI. The total operating budget for Hampton City Schools is \$191,909,156, an increase of \$7,017,683, or 3.8% more than FY12. Nearly half

EXECUTIVE SUMMARY

of the revenue increase is attributable to a mandatory 5.75% rate increase for retirement and group life to ensure the fiscal health of the Commonwealth's defined benefit pension plan for current and future retirees.

The division is in a period of declining enrollment; however, the decline is slowing. In addition, although enrollment for FY12 was slightly lower than originally projected when the budget was developed, we have still increased the budgeted enrollment for FY13 by 100 more than FY12 based on the latest projections. Revenue challenges at the state level resulted in the General Assembly again declining to include any funding for compensation supplements for the fifth year in a row; however, school division and political subdivision employees whose employers currently pay all or part of the 5 percent contribution on their behalf will begin paying the member contribution effective July 1, 2012 on a salary reduction basis. Employers have the option to elect to phase in the amount the employee pays at a minimum of 1 percent in each of the next five years. The bill provides for an offsetting salary increase in the amount the employee begins paying on July 1. All Plan 1 and Plan 2 employees who are hired or re-employed on or after July 1, 2012 must pay the entire 5 percent member contribution with no phase-in option. HCS chose to phase in the amount the employees pay starting with passing on 1% as of July 1, with a corresponding 1% salary increase for all VRS participating employees.

The flowchart developed last year to facilitate the decision-making process for schools and departments (which is further detailed in the Budget Development Process under the Organizational tab) was again used for the FY13 budget process. Overall, this budget includes the addition of a net 69.4 FTE new positions, including 27 FTE cafeteria monitors, 17 FTE instructional assistants and Early Reading Intervention Specialists, 16 classroom teachers and 2 Graduation Specialists. Many of these positions were funded under the Education Jobs Fund during FY12. We were also able to continue funding Moton Early Childhood Center as a stand alone preschool program, maintain our class sizes, implement online benchmark testing, and maintain level health insurance premiums for our employees with no change in benefits. In addition, there will be a premium holiday for employees in November and December 2012. Merrimack Elementary closed as of June 30, and our Performance Learning Center, Bridgeport Academy and Adult Education programs are being consolidated into one facility – the former Lee Elementary – and will be known collectively as The Campus at Lee. The building has been renovated and will be open when the new school year begins.

School Board Strategic Goals

The Hampton School Board established the following five goals as part of the 2010-2015 Strategic Plan:

- Goal One: Maximize every child's learning
- Goal Two: Create safe, nurturing learning environments
- Goal Three: Enhance parent and community engagement and satisfaction
- Goal Four: Attract, develop and retain exceptional staff
- Goal Five: Maintain effective, efficient and innovative support systems
- Goal Six: Manage fiscal resources effectively and efficiently

EXECUTIVE SUMMARY

The Strategic Plan was approved by the Board on March 30, 2011 and may be viewed on our website at <http://www.hampton.k12.va.us/StrategicPlan2015March%202011.pdf>.

Budget Format

Beginning with the fiscal 2008-2009 year, the school operating budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the City of Hampton. The high level of line item account detail presented in this budget document is intended to facilitate its review and understanding by the reader. The same information may be presented in multiple formats in order to provide the reader with greater insight into how our resources are utilized.

Future Challenges

The continuing slow economic recovery makes the next few years a challenge. Funds provided through the Education Jobs Fund will expire as of September 30, 2012, and the division must continue to explore ways to provide a high quality education to our students with more limited resources. We continue to see signs that enrollment declines are slowing and that our enrollment will again grow sooner than expected. We are projecting 20,700 students for FY13, 20,725 for FY14 and 20,750 for FY15 for budget purposes. This is in line with our expectation that enrollment decline is slowing and beginning to turn around.

We anticipate continued increases in the VRS rate in the next biennium as well as another increase in the LCI. Based on this, we anticipate increased revenue from the state; however, much of it will be for mandated expenditure increases. Providing competitive compensation to our employees will continue to be a challenge, but it must be high on our priority list if we want to continue to attract and retain the very best and brightest to our division. We will continue to work to provide all children with an appropriate, high caliber learning environment while being fiscally responsible with our limited resources.

Food and Nutrition Services is expected to continue to see revenue growth based on modest meal price increases and increased sales. They also continue to work to increase efficiency and streamline operations in order to keep costs under control. We anticipate the continuation of a solid, self-sufficient food services operation despite economic and cost pressures.

Based on the looming specter of sequestration, it is very hard to predict the impact on our Reimbursable Projects (grant) funds; however, we anticipate that total revenue will increase slightly based on new and increased program funding. The decline in state and local funding over the last few years has increased the need to seek funding from other sources. We will continue to explore these options going forward.

Our Student Activity Fund is fairly stable from year to year. The economy has somewhat impacted attendance (and therefore gate receipts) at games, but is expected to level out and begin to rise again. The implementation of student fees also helps to stabilize and

EXECUTIVE SUMMARY

enhance the funding. Overall, Student Activities is expected to maintain stable funding over the next few years. The chart below summarizes the projected expenditures for all funds for fiscal years 2014 through 2016 based on current estimates:

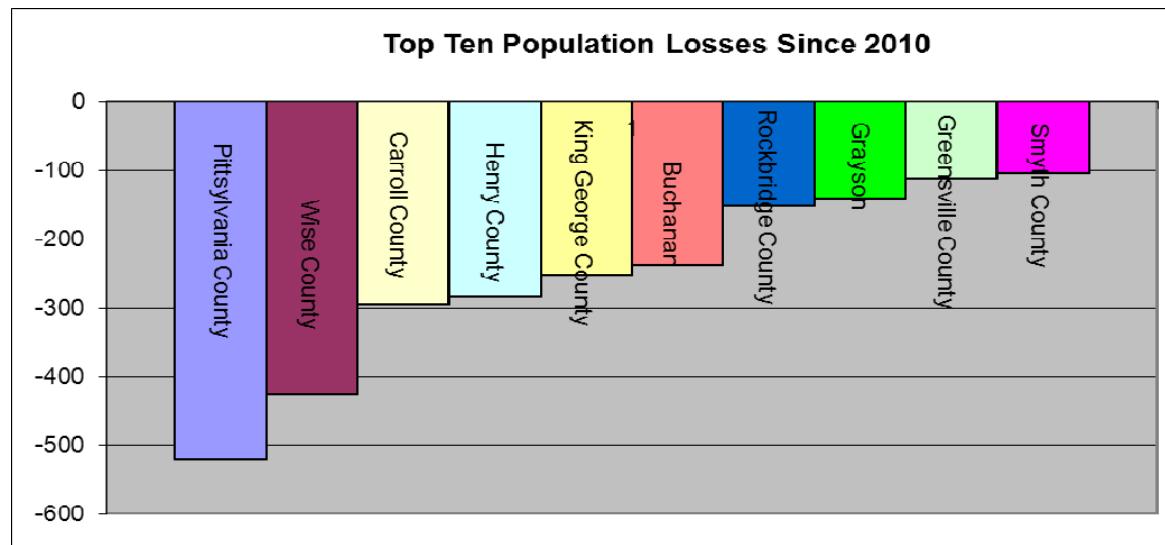
Fund	FY14	FY15	FY16
50	193,009,322	195,950,899	198,941,775
51	10,547,301	10,752,248	10,961,292
60	16,670,823	17,004,239	17,344,324
94	492,326	496,433	500,621

Population Changes in Hampton

Since 2010, the City of Hampton has had a net population decline of 64 people, or .05% of its population in 2010. Hampton ranked 17th in the state for population decline. The decennial census count ranks Hampton as the 13th largest of Virginia's localities.

Source: July 1, 2011 Population Estimates for Virginia and its Counties and Cities

Published on January 30, 2012 by the Weldon Cooper Center for Public Service,
Demographics & Workforce Group, www.coopercenter.org/demographics/



Source: Demographics & Workforce Group, Weldon Cooper Center, University of Virginia

School Enrollment

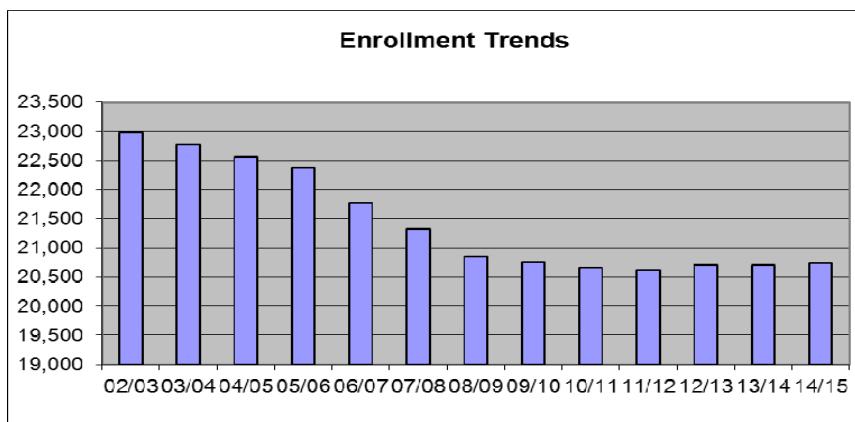
The School Board utilizes enrollment projections based on data from the Weldon Cooper Center combined with HCS historical data and trends to prepare the budget. The School Board's approved FY12 Operating Budget was prepared using 20,600 projected students. Actual enrollment was 20,615 (March ADM), which is a decrease over the previous year's enrollment (20,656) of 41 students. Our enrollment projection of 20,700 for FY13 represents 85 or .41% more students than FY12 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide

EXECUTIVE SUMMARY

educational and support services to students. The following chart and graph shows the actual and projected enrollment in the division for the school years 2003-2015.

Year	March ADM	
02/03	22,981	
03/04	22,774	
04/05	22,563	
05/06	22,378	
06/07	21,772	
07/08	21,318	
08/09	20,857	
09/10	20,744	
10/11	20,656	
11/12	20,615	
12/13	20,700	+
13/14	20,705	*
14/15	20,730	*

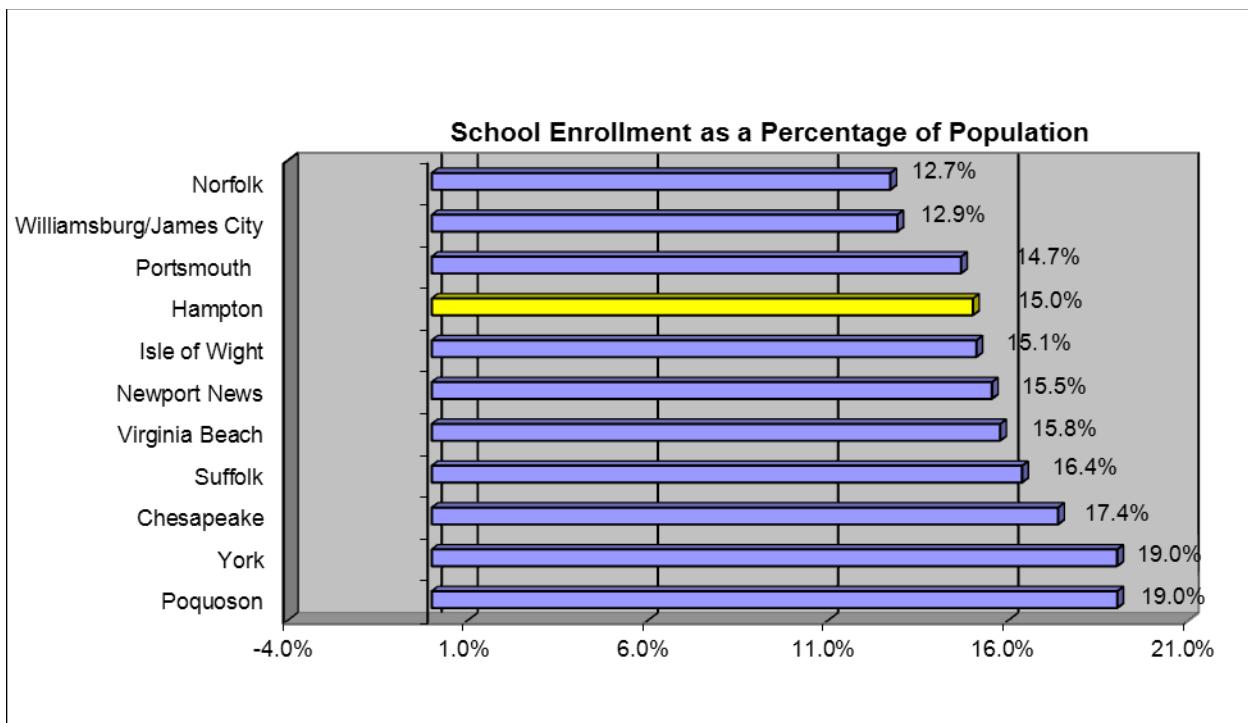
+ Budgeted enrollment
* Projected enrollment



Student enrollment in Hampton as a percentage of the city's total population is 15%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2011.

No.	Locality	Average Daily Membership in Population, Public Schools,		
		2010	2011	Percentage
28	Poquoson	12,150	2,311	19.0%
95	York	65,464	12,451	19.0%
6	Chesapeake	222,209	38,619	17.4%
35	Suffolk	84,585	13,855	16.4%
36	Virginia Beach	437,994	69,079	15.8%
24	Newport News	180,719	28,089	15.5%
46	Isle of Wight	35,270	5,330	15.1%
16	Hampton	137,436	20,638	15.0%
29	Portsmouth	95,535	14,030	14.7%
38	Williamsburg/James City	81,077	10,472	12.9%
25	Norfolk	242,803	30,898	12.7%

EXECUTIVE SUMMARY



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/11

Fiscally Dependent School Division

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The school division is currently paying \$2,000,000 per year to the city as a debt service reserve for the two new PK-8 schools that opened in September, 2010. These funds are budgeted in category 1, account 9924 (see page 96). The school division has paid \$12,000,000 through June, 2012.

Capital Improvement Plan

In 2005, the city created school investment panel (SIP) established funds for school renovations and maintenance and support for construction by issuing bonds. Small capital improvement projects are under the supervision of the Director of School Maintenance and Operations. The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually beginning in FY 2007, for school

EXECUTIVE SUMMARY

renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. The division has completed the construction of two new PK-8 schools that opened in fall 2010. George P. Phenix PK-8 is located behind Bethel High School on Big Bethel Road, and Hunter B. Andrews PK-8 is located on Victoria Blvd at the site of the old Sentara Hospital. (Source: MGT Efficiency Review of Hampton City Schools, May, 2009)

The current CIP/SIP process was established approximately seven years ago to ensure the Division solicited information and concerns directly from key stakeholders at each school facility. The Director of School Operations and Maintenance schedules site visits at each school to meet with a committee composed of administrators, instructional staff, support personnel, parents, and student(s). The primary goal of these meetings is to establish in priority order the most important facility improvements relative to safety, code compliance, student achievement, and maintaining a comfortable learning environment. A composite list of needs based on the outcome of these meetings is established for each school. New site visits are scheduled for Fall 2012.

The City Council and School Board has endorsed a funding formula recommended by the School Investment Panel (SIP) to provide additional annual funds dedicated to meet these needs. The Division is in the process of revising its current five year plan as a result of the economic downturn and limited funding to proceed with new projects. The revised project list is expected to be completed by Fall 2012.

The current list of priorities by school is shown below (updated as of August 2012).

EXECUTIVE SUMMARY

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE	5TH CHOICE
Aberdeen	Extend Front Parking/Lts	Remove Stage/Wall	Misc. Sidewalk Repairs	Replace Exterior Doors	Add Adult Restroom
Armstrong	Carpet, Lib. K-G, Lounge	Add Adult Restroom	Add Student Restroom	Waterproof Ext. Walls/Roof	Install Cork Strips
Asbury	Renovate Classrooms	Upgrade Electrical	Upgrade PA System	New Clock System	Paint Front Canopy
Barron	Repair Rear Drainage	Replace Windows	Install Mini Blinds	Add Gym	Replace Ext. Doors
Bassette	Create Bus Lane	Construct New Stage	Add H/C Ramps	Add Surveillance Cameras	Install Front Canopy
Bethel	Upgrade Auditorium	New Boiler and Controls	New Café HVAC & Lts	New Storefront Walls/Doors	Canopy Replacement
Booker	Design Roof Replacement	New Playground Equip.	Pave Walking Trail	New Marquee Sign	Add Parking Lights
Bryan	Renovate Classrooms	Upgrade Restrooms	Upgrade Kitchen	Cafeteria Canopy/Sidwalk	New Gym
Burbank	Breezeway/Canopy Const.	Upgrade Electrical	Gym Addition	Library Carpet	Library Bookshelves
Cary	Upgrade Restrooms	Carpet Rear Breezeway	Carpet Library	Window Replacement	Classroom Mini Blinds
Cooper	Café-Ceramic Wall Tiles	Add Classroom Partitions	Upgrade Restrooms	Install CeilingTiles	Replace Floor-Nurse Off.
Davis	Upgrade Restrooms	Renovate Library	Upgrade Auditorium	Upgrade Locker Rooms	Court Yard Improvements
Eaton	Replace Roof (Design)	ADA Fire Alarm	Upgrade Restrooms	Classroom Ceiling & Lts	New Water Coolers
Forrest	Replace Canopies	Misc. Restroom Repairs	Upgrade Parking Lot	New Stage Curtains	New Café Floor
Hampton	New HVAC System	Repair Rear Parking Lot	Upgrade Cafeteria	Renovate Classrooms Ph. 1	New P.A. System
Jones	Renovate Print Shop	Expand Café Seating	Replace Café Tables	Install Perimeter Fencing	Restroom Repairs
Kecoughtan	Upgrade Auditorium	Front Parking Spaces	Upgrade Restrooms	Replace Bleachers (Girls)	Replace P.A. System
Kraft	Upgrade Parking Lot/Lts	Classroom Ceiling & Lts	Paint Café Ceiling & Lts	Café Acoustic Panels	Classroom Storage
Langley	Add ADA Fire Alarm	Pave/Drain by Dumpster	Drainage by PC 4	Add ESL Space	Construct Blacktop
Lee			Install White Boards	Paint Café Ceiling & Lts	
Lindsay	Modify Office Entrance	Refurbish Canopy & Lights	Replace Gym Bleachers	Upgrade Science Labs	Expand Rear Parking & Lts
Machen	Install Perimeter Fence	Repair Walking Trail	Classrm Celng & Lts	Upgrade Restrooms	Replace Int. & Ext. Doors
Mallory	Expand Parking Lot &Lts	Upgrade C.R & Café Lts	Upgrade Restrooms	Install White Boards	Replace Baseboards
Mary Peake		Repair/Replace Vert.Blinds		Add Treads on Pcs	Repair Canopy Leak
Merrimack	Add Gymnasium	Upgrade Kitchen	Upgrade Restrooms	Modify Front Drive/Lts	Install Mini Blinds
Moton	Expand Parking Lot	Add Exterior Lighting	Upgrade Restrooms	Classroom Painting	Replace Metal Ceiling/Lts
Phillips	Replace Hall Ceiling/Lts	Remove Planter/Poles	Replace Exterior Doors	Replace Interior Doors	Replace Windows
Phoebus	Correct Misc. Leaks (AC Unit)	Add Lighting-Loading Dock	Add Classrm. Lt. Switch	Install White Boards	Replace Mall Ceiling/Lts
Smith	Upgrade Restrooms	Replace Water Fountains	Replace Ceiling Tiles	Add Adult Restroom	Front Door Security
Spratley	Replace Hall Ceiling/Lts	Add Classrm. Ceiling/Lts	Upgrade Locker Rooms	Repair Window Leaks	Add Ceramic Tiles - R/R
Syms	Replace Gym Bleachers	Add Water Coolers	Upgrade Restrooms	Upgrade Locker Rooms	New ADA Fire Alarm
Tarrant	Add Gym	Upgrade Restrooms	Install White Boards	Construct New Stage	Replace Café Ceiling/Lts
Tucker Capps	Door Controls 200 Wing	Replace Windows	Fitness Trail/ Equip.	Front Parking and Crossing	Upgrade Electrical
Tyler	Upgrade Restrooms	Replace Exterior Doors	Courtyard Utilization	Replace Water Fountains	Replace Interior Doors
Wythe					

Legend	Status
Red Highlight	Completed Projects
Green Highlight	Active Projects 2011-12
Yellow Highlight	Current Design Projects
Tan Highlight	Deferred Projects
White Background	Project Not Started

EXECUTIVE SUMMARY

Parent Satisfaction Survey

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey has yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis. A survey was conducted during the 2011-2012 school year. Results are being collated and are expected to be presented to the Board in Fall 2012.

MGT Efficiency Review

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations.

EXECUTIVE SUMMARY

The final report was issued May 7, 2009 and may be found at:
http://www.hampton.k12.va.us/reports_data/MGT_Report.pdf

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

As of May, 2011, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 89.22% of the recommendations; again, well above the 50% requirement.

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2011, the latest available.

Per Pupil Expenditure		Rank	English SOL		Rank
Roanoke City	11,083	1	Lynchburg	84	1
Lynchburg	10,759	2	Portsmouth	84	1
Newport News	10,582	3	Hampton	82	2
Norfolk	10,500	4	Newport News	82	2
Portsmouth	10,450	5	Roanoke City	80	3
Hampton	9,992	6	Norfolk	79	4

Math SOL		Rank	Graduation Rate		Rank
Hampton	82	1	Lynchburg	73.4	1
Newport News	82	1	Roanoke City	73.2	2
Portsmouth	82	1	Hampton	69.7	3
Roanoke City	79	2	Newport News	68.0	4
Lynchburg	77	3	Portsmouth	52.5	5
Norfolk	77	3	Norfolk	52.2	6

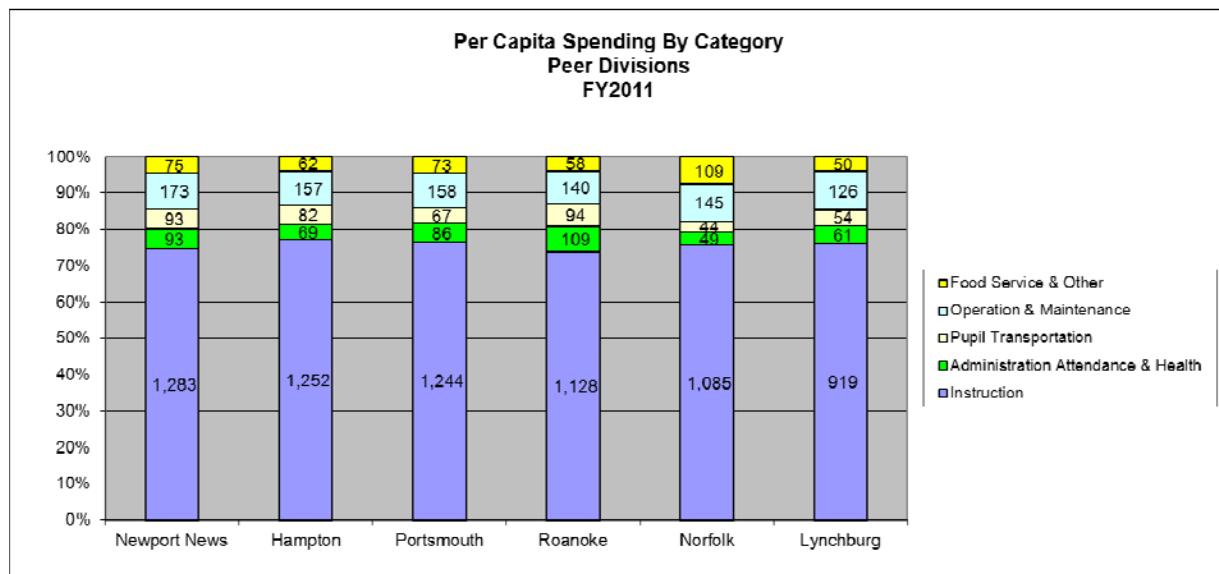
Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2011

EXECUTIVE SUMMARY

PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2011. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	Ran k	Administration Attendance & Health	Ran k	Pupil Transportation	Ran k	Operation & Maintenance	Ran k	Food Service & Other	Ran k
Newport News	1,283	1	93	2	93	2	173	1	75	2
Hampton	1,252	2	69	4	82	3	157	3	62	4
Portsmouth	1,244	3	86	3	67	4	158	2	73	3
Roanoke	1,128	4	109	1	94	1	140	5	58	5
Norfolk	1,085	5	49	6	44	6	145	4	109	1
Lynchburg	919	6	61	5	54	5	126	6	50	6



EXECUTIVE SUMMARY

OPERATING FUND (FUND 50)

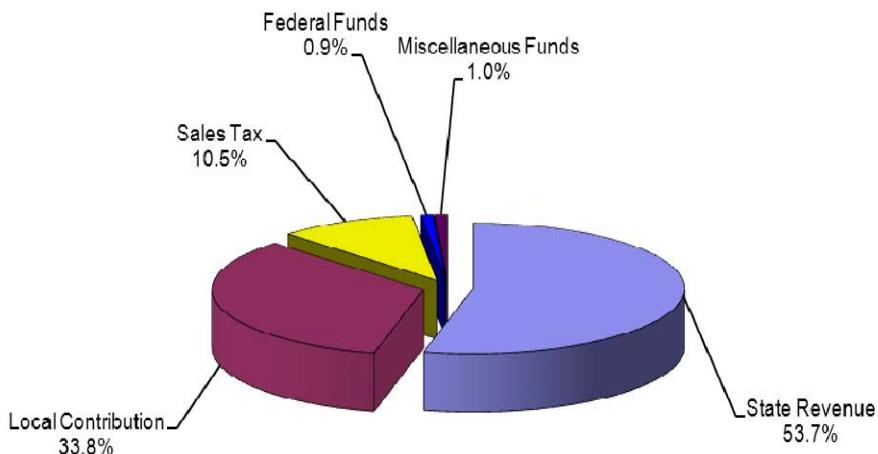
Summary of Operating Fund Revenue

Revenue Summary

The FY13 budget, totaling \$191,909,156, reflects an increase of \$7,017,683 or 3.8%, over the approved FY12 budget.

	2011-2012 Approved Budget	2012-2013 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 95,648,941	103,140,836	7,491,895	7.83
Local Contribution	66,345,093	64,925,178	(1,419,915)	(2.14)
Sales Tax	20,371,423	20,202,942	(168,481)	(0.83)
Federal Funds	1,320,516	1,800,000	479,484	36.31
Miscellaneous Funds	1,205,500	1,840,200	634,700	52.65
Total Revenue	\$ 184,891,473	191,909,156	7,017,683	3.80 %

FY13 Operating Budget Revenue



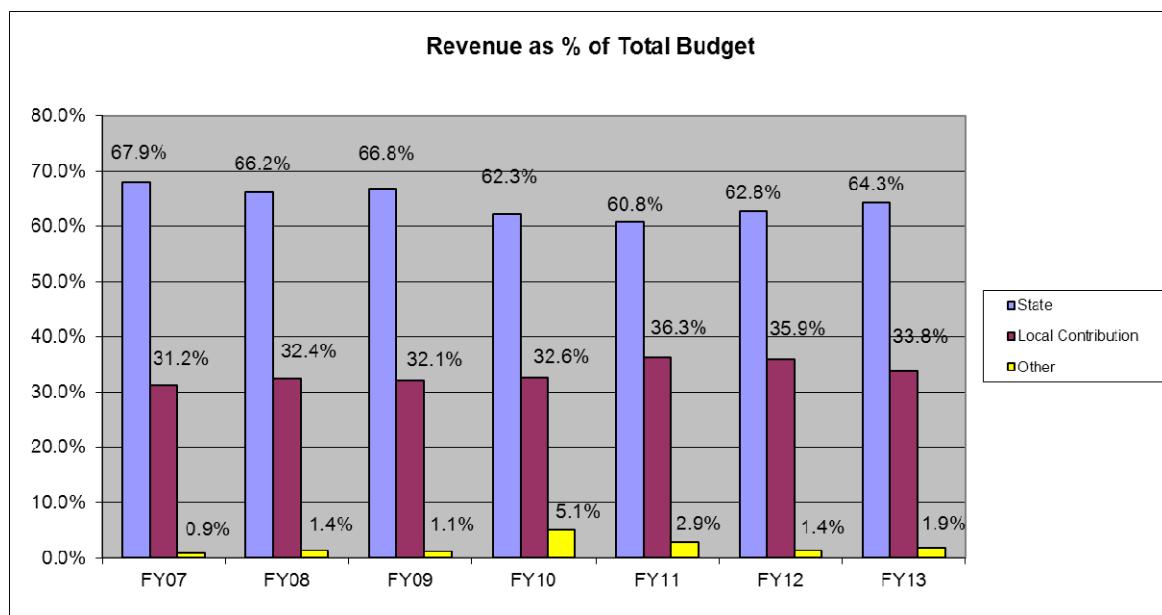
The Operating Budget normally has four sources of revenue as described below.

- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an

EXECUTIVE SUMMARY

appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required.

- **State Sales Tax** (another source of state revenue) provides 1.125 percent of the revenue collected through the five percent state sales and use tax to localities to support public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the decennial census, projected out biennially based on the UVA Weldon Cooper model for school age populations by school division. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects, and debt service.
- **Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, cell tower receipts, interest on investments, and other miscellaneous items.



Local Funding Formula

Hampton City Schools receives its share of local funding from Hampton City based on a funding formula. The local school funding formula endorsed by the City Council and School Board in FY1999 is as follows:

- a. The local school system shall receive 61.83% of all residential real estate, personal property, and utility taxes. Utility taxes include telephone, electric, gas, and cable utility tax revenues.
- b. The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- c. The commercial component is subject to some variation each year.
- d. The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.
- e. It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various JLARC

EXECUTIVE SUMMARY

studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.

- f. It was also agreed that the local school system could make requests for special funding in the form of dedicated real estate tax increases if the School Board felt additional funding was warranted. This was done to help fund teacher salary adjustments.
- g. Dedicated real estate tax increases are not shared according to the local funding formula.

Financial Guidelines

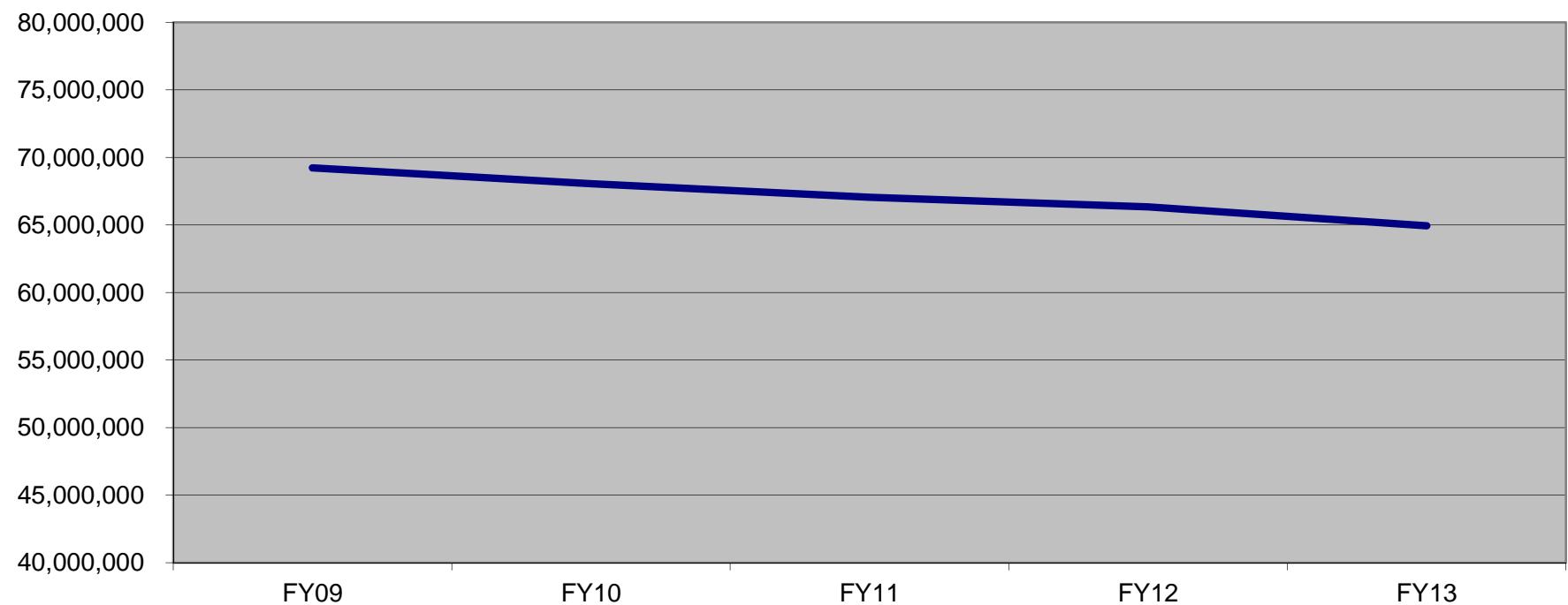
In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

- a. Real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (R); whichever is greater in any given year.
- b. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

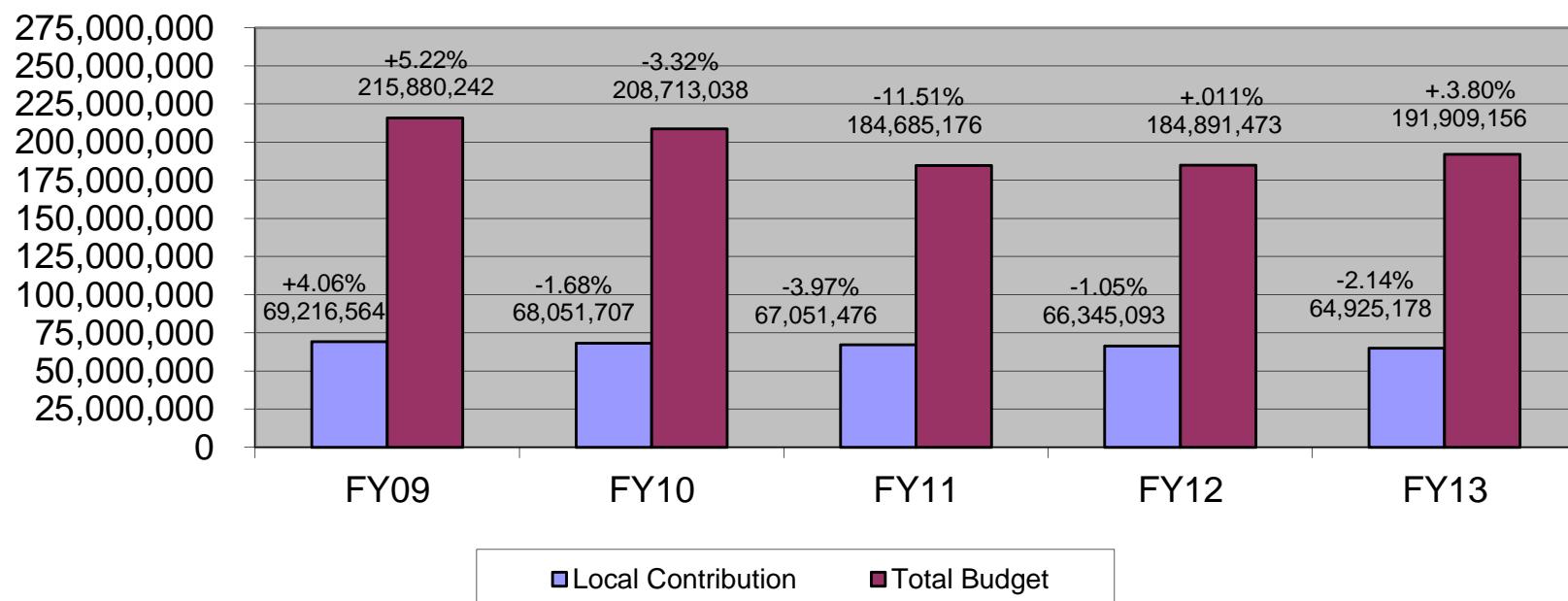
Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction. In addition, for FY13, Council has appropriated an additional \$878,570 as a one-time payment.

Local Contribution Budgeted FY09 - FY13



Changes in Local Contribution & Total Budget FY09-FY13



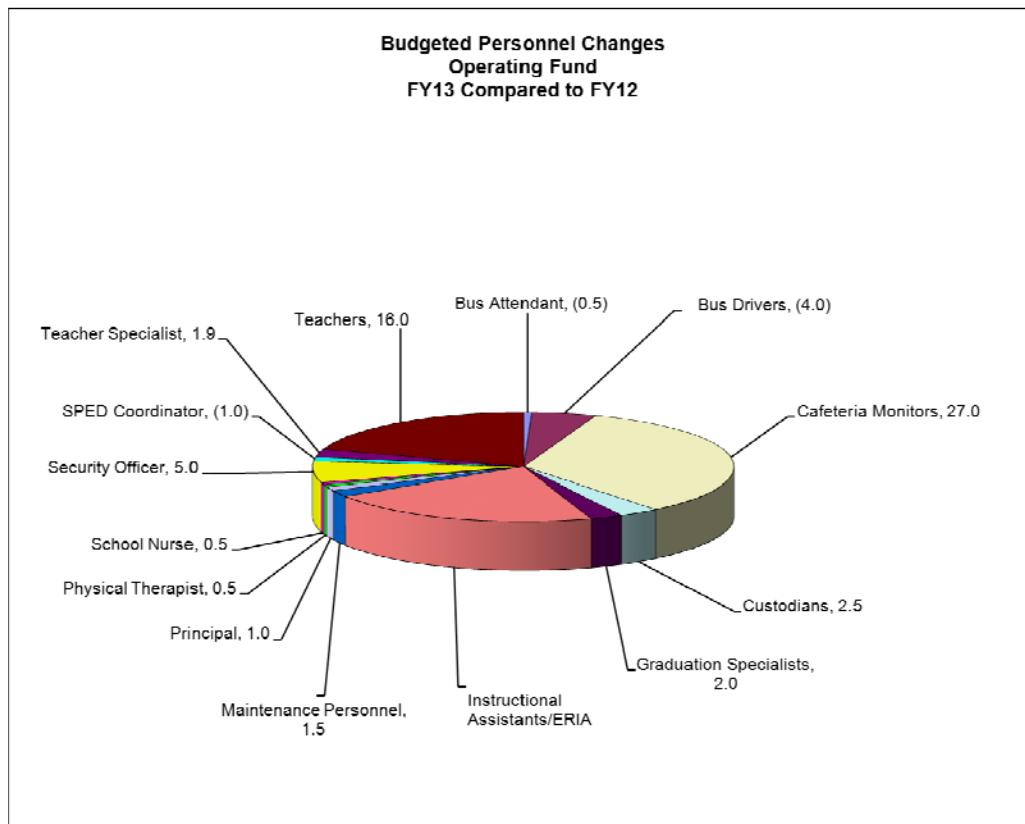
EXECUTIVE SUMMARY

Summary of Personnel Resource Changes

Presented below is a summary of net personnel changes included in the FY13 budget. The majority of new positions added were 27 FTE cafeteria monitors, and 17 FTE instructional assistants and Early Reading Intervention Specialists and 16 classroom teachers. Reductions were relatively small and largely due to program changes. Funded full-time equivalent positions for FY12 total 2,820.6.

FTE Positions

Bus Attendant	(0.5)
Bus Drivers	(4.0)
Cafeteria Monitors	27
Custodians	2.5
Graduation Specialists	2.0
Instructional Assistants/ERIA	17.0
Maintenance Personnel	1.5
Principal	1.0
Physical Therapist	0.5
School Nurse	0.5
Secretarial and Clerical	0.0
Security Officer	5.0
SPED Coordinator	(1.0)
Teacher Specialist	1.9
Teachers	16.0
	<hr/>
	69.4



EXECUTIVE SUMMARY

Financial Overview – Expenditures

Expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs, and are grouped by state-mandated categories. The five categories in the Operating Budget are:

- Instruction
- Administration, Attendance and Health
- Pupil Transportation
- Operations and Maintenance
- Technology

The categories are further broken down into the following expenditure classifications:

Personnel Services: All compensation to employees for full-time, part-time, and temporary work, including supplements, allowances, overtime, and similar compensation.

Fringe Benefits: Includes job-related benefits provided as part of the employee's total compensation such as FICA, retirement contributions, health insurance premiums, and other employee benefits.

Contract Services: Includes expenditures for services acquired or purchased from outside sources on a fee basis or fixed time contract basis. Examples are regional tuition payments, payments to consultants, payments to HRT, and printing/copier charges.

Other Charges: Includes payments made for utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.

Materials and Supplies: Includes expenditures for articles and commodities such as textbooks, instructional supplies, office supplies, and other miscellaneous expenses.

Payments to Other Agencies: Includes payments to New Horizons Regional Education Center for various programs including gifted, vocational training, and special education.

Capital: Expenditures for the purchase of durable goods with a useful life greater than one year. Examples include buses, classroom furniture, musical instruments, computers, and other technology items.

Transfers to Other Funds: Transfers of funds from one fund (e.g., school operating) to another fund (e.g., student athletics) without recourse.

EXECUTIVE SUMMARY

Summary of Major Operating Expenditure Changes

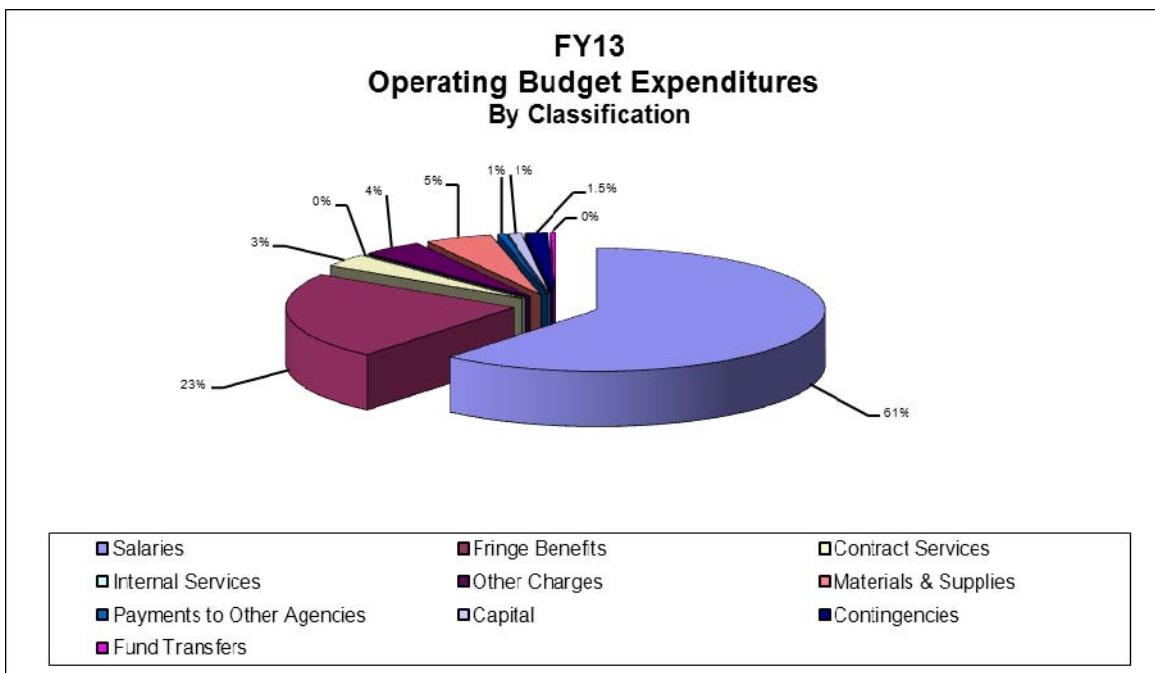
Following is a summary of the major changes to expenditures in the operating budget from FY12 to FY13. Reductions are indicated by numbers in parenthesis.

VRS/Group Life Rate Increase	5,980,000
HERS	2,007,350
Increase in Full Time Personnel	1,950,267
1% Raise	1,349,974
Increase in Temp Employees and Supplements	464,998
Increase in Contingency Accounts	440,724
Contracted Services	148,001
Tuition Regional Programs	124,222
Capital Additions	81,318
Staff Development	51,000
Increase in Part Time/ Substitute Personnel	47,205
Other Miscellaneous Changes	42,386
Unused Sick and Vacation Leave	41,199
City Services	39,602
New Horizons Regional Education Center	8,180
Mileage and Travel Expenses	5,108
Leases and Rental of Equipment	1,546
Census, Surveys and Reports	(20,000)
Reduction in VPSA Funding	(32,500)
Technology Software	(69,117)
Repair Parts, Custodial and Maintenance Supplies, Other Expenses	(17,070)
Unemployment Insurance	(93,000)
Self Insurance	(96,440)
Tuition Reimbursement	(100,000)
Supplies - Inst., Medical, Office, Data Processing and Print Shop, Testing and Monitoring	(105,320)
Leases and Rental of Buildings	(121,635)
Utilities	(496,436)
Attrition	(1,833,730)
Health Insurance	<u>(2,780,149)</u>
Total Change from FY12 to FY13	<u>7,017,683</u>

EXECUTIVE SUMMARY

**School Operating Fund
Budgeted Expenditures by Major Object Code
FY13 Compared to FY12**

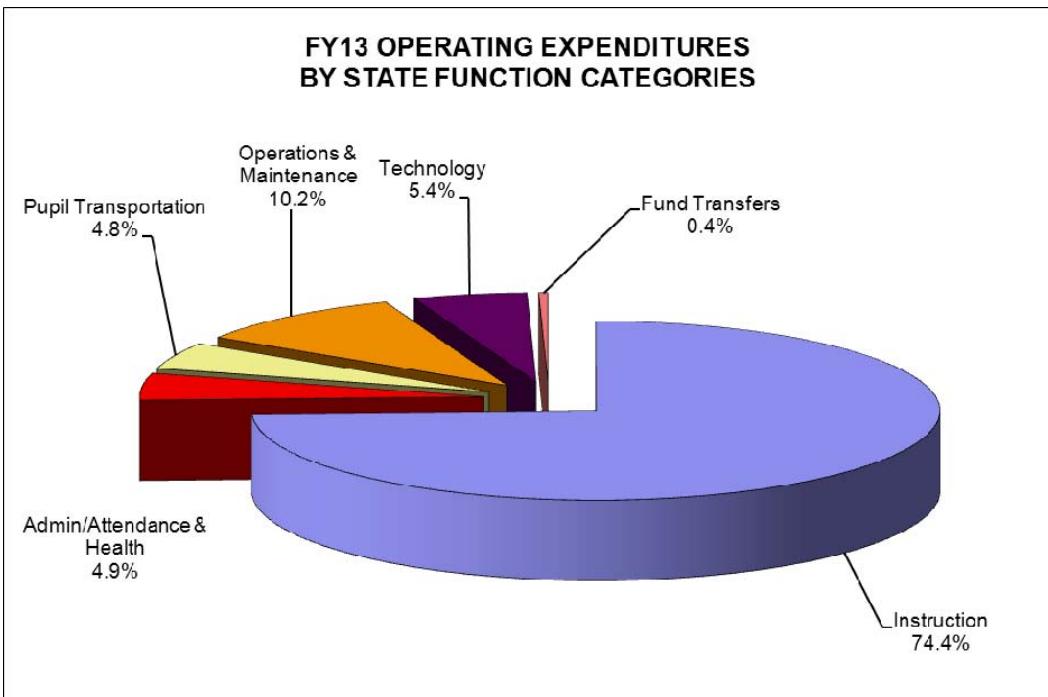
	FY12	FY13	Change	
			\$	%
Salaries	\$115,246,402	\$117,237,286	\$1,990,884	1.7%
Fringe Benefits	39,000,854	43,948,770	4,947,916	12.7%
Contract Services	6,236,886	6,605,436	368,550	5.9%
Internal Services	0	13,797	13,797	100.0%
Other Charges	8,941,721	8,260,499	(681,222)	-7.6%
Materials & Supplies	9,296,331	9,102,188	(194,143)	-2.1%
Payments to Other Agencies	1,064,474	1,072,654	8,180	0.8%
Capital	1,797,111	1,920,111	123,000	6.8%
Contingencies	2,486,592	2,927,313	440,721	17.7%
Fund Transfers	821,102	821,102	0	0.0%
Total	\$184,891,473	\$191,909,156	\$7,017,683	3.80%



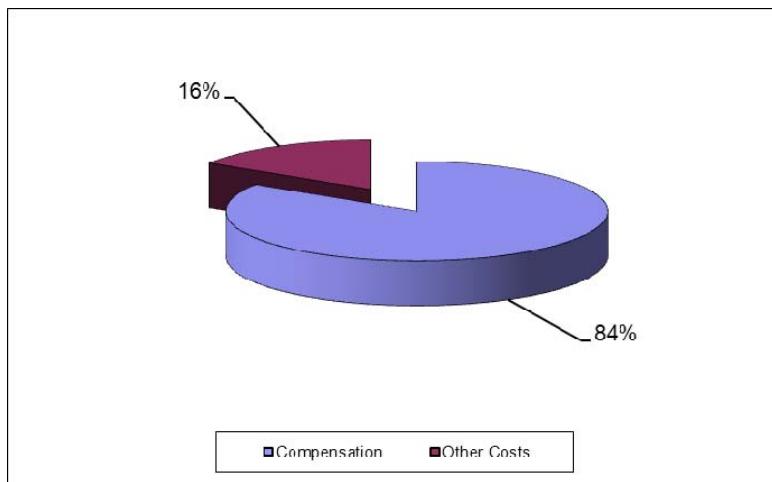
**Budgeted Operating Expenditures by Category
FY13 Compared to FY12**

	Budget	Budget	Change	
	FY12	FY13	\$	%
Instruction	\$135,382,327	\$142,764,463	\$7,382,136	5.45%
Administration / Attendance & Health	9,036,715	9,313,557	276,842	3.06%
Transportation	9,564,644	9,250,564	(314,080)	-3.28%
Operation & Maintenance	19,823,335	19,490,701	(332,634)	-1.68%
Technology	10,263,350	10,268,769	5,419	0.05%
Fund Transfers	821,102	821,102	0	0.00%
Total	\$184,891,473	\$191,909,156	\$7,017,683	3.80%

EXECUTIVE SUMMARY



The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



Summary of Funds

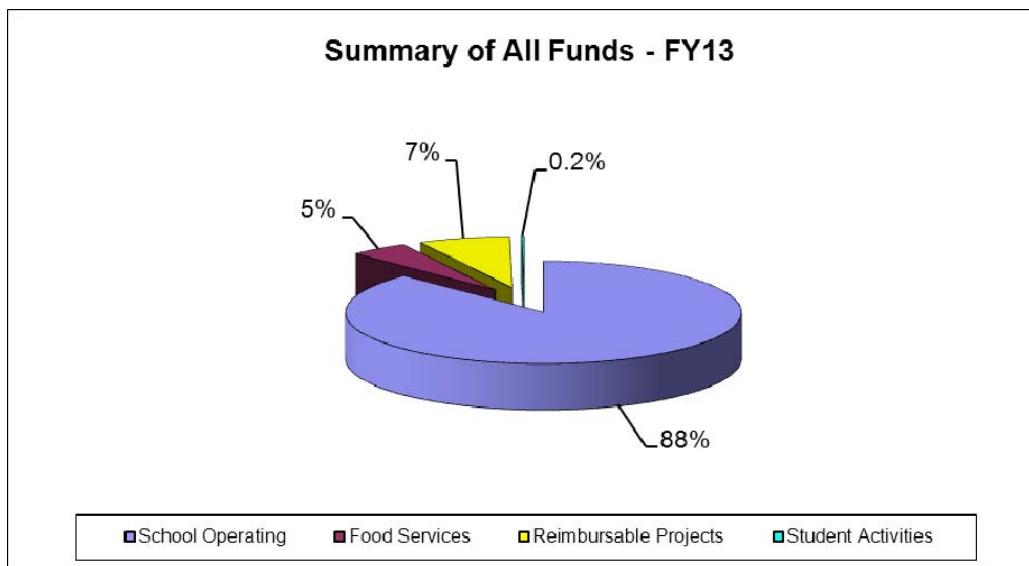
The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60), and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal, and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. This fund also includes the jointly operated PEG TV station, a

EXECUTIVE SUMMARY

cooperative agreement between the city and the school division. The Student Activities Fund supports all interscholastic sports for high schools, and is funded with revenues from high school sporting events and student fees as well as a subsidy from Fund 50. All of the above mentioned budgets are balanced for FY13.

The schedule below presents a summary comparison of the funds included in this budget. The FY13 approved operating budget reflects an increase of 3.8% over the FY12 budget and projects an increase of 100 students on a budgetary basis, based on a slowing of the rate of decline. The 12.69% increase in the Food & Nutrition Services Fund stems from an increase in federal revenues. The decrease in the Reimbursable Projects Fund is a result of the loss of the Education Jobs Fund. The increase in the Student Activities Fund is due to an increase in student fees.

Fund	Budget	Approved	Change	
	FY12	FY13	\$	%
School Operating	184,891,473	191,909,156	7,017,683	3.80%
Food Services	9,298,995	10,479,165	1,180,170	12.69%
Reimbursable Projects	21,754,151	16,343,944	(5,410,207)	-24.87%
Student Activities	482,594	488,300	5,706	1.18%



EXECUTIVE SUMMARY

Division Performance Highlights

Student Achievement Measures:

- 94% of schools are fully accredited for 10-11, with all middle and high schools meeting accreditation.
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- The 2011 Hampton City Schools SAT College-Bound Senior Mean increased by six points, from 1371 to 1377, when compared to the 2010 SAT College-Bound Senior Mean.
 - The critical reading mean score increased three points over last year from 463 to 466.
 - The mathematics mean score remained at 462.
 - The writing mean score increased three points from 446 to 449.
- 33% of our 2011 graduates earned Advanced Diplomas.
- 74% of our graduates are accepted to two and four year colleges.

Academic Excellence:

- \$32.8 million in scholarships awarded to graduates in 2012
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

Teaching Staff:

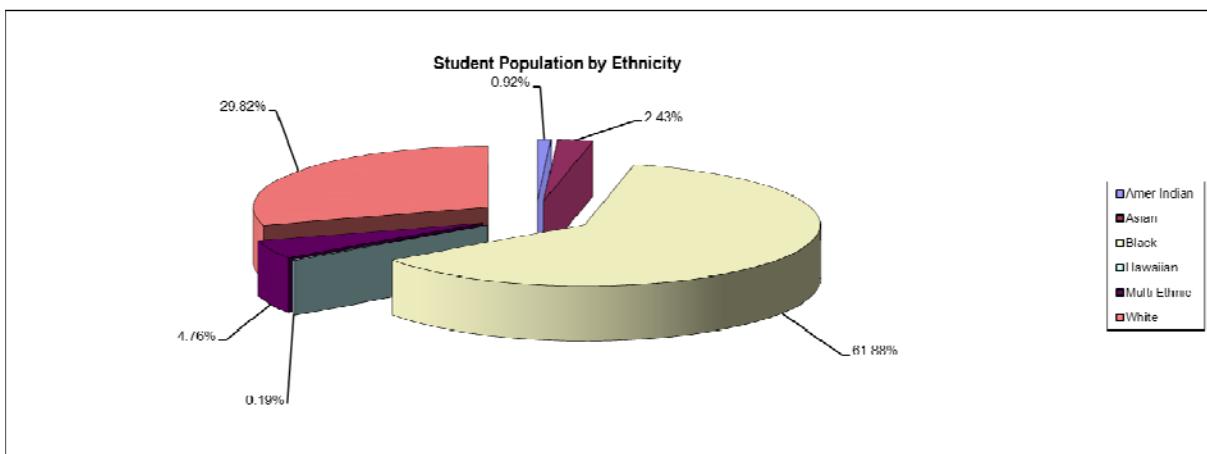
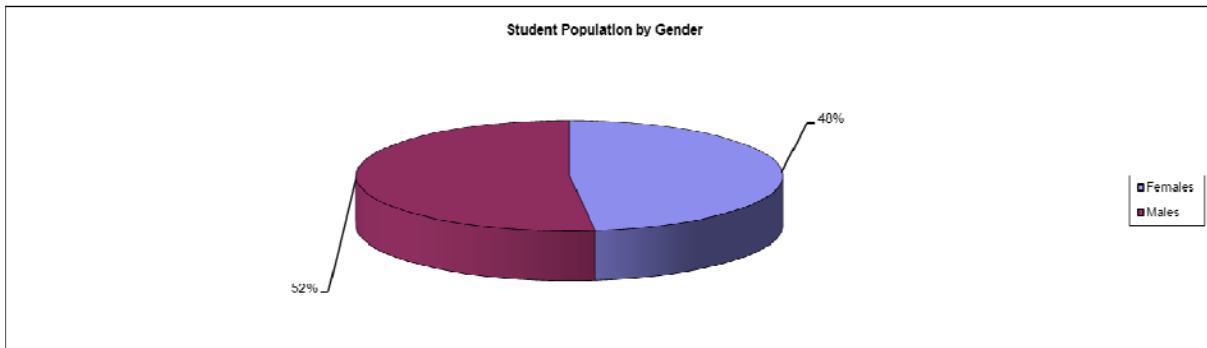
- 1616 teachers & guidance counselors.
- 108 National Board Certified Teachers
- 48% of teachers hold advanced degrees
- 99.6% of teacher vacancies filled prior to the start of school
- 88% of all new teachers hired during the 2010-11 school year returned to HCS in 2011-12

Student Demographics:

- Enrollment 2011-12 (End of Year ADM): 20,575
 - 61.88% African American
 - 29.82% Caucasian
 - 4.76% Multi-Ethnic
 - 3.54% Other
- 13.73% of students were enrolled in the Special Education Program in 2011-12
- 10.29% of students were enrolled in the Gifted Education Program in 2011-12
- 56% of students received free or reduced lunches in 2011-12

EXECUTIVE SUMMARY

STUDENT DEMOGRAPHICS CHARTS



Association of School Business Officials International®



This Meritorious Budget Award is presented to

Hampton City Schools

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2011-2012.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

A handwritten signature in blue ink that appears to read "Chuck Lindner".

President

A handwritten signature in blue ink that appears to read "John D. Massie".

Executive Director

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ORGANIZATIONAL

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

Geographical Area and Location

Hampton is nestled along the beautiful Chesapeake Bay and graced with miles of shoreline and breathtaking water views. Hampton has a distinct small-town feel with little traffic and an abundance of amenities. With an average commute time of 20 minutes, Hampton is literally in the heart of Hampton Roads.

Hampton's impressive School Division, teaching PK through grade 12, ranks # 1 in Region II for National Board Certified teachers. A 2010 parent survey showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

The school division prides itself on the individual development of every child with its many progressive programming choices offered to parents and students.

Hampton, at the forefront of economic development, offers exciting nightlife as well as family entertainment providing endless choices on how to spend leisure time. With its prime waterfront location, boating is one of the most popular activities. Hampton offers several public boat ramps and marinas. The city has numerous cultural treasures, a vibrant arts community, distinctive festivals and signature events. Feature parks, nature preserves, community centers, public golf courses, classes or programs available for almost any hobby or interest combine to make Hampton a perfect choice.

Statistics

Size

52 Sq. Miles



Population

137,372

City Information

soldonhampton.com

311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

School Information

<http://www.hampton.k12.va.us/>

757.727.2000

Hampton's quality of life is a breath of fresh air and one of the best kept secrets on the east coast. A beautiful city with a mild climate and cost of living well below the national average, Hampton has one of the lowest crime rates in the region and was rated as one of the "Best Places to Live" by Money Magazine. Hampton was also recently named one of the 100 Best Communities for Young People in the first-ever national competition held by America's Promise. Hampton is committed to its youth and filled with citizens passionate about their city and dedicated to making Hampton a great place to live.

Source: The City of Hampton website, http://www.hampton.gov/living/welcome_to_hampton.html
2012; United States Census Bureau, Census 2010

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

Hampton History and Facts

Located on the southeastern tip of the Virginia peninsula on the Chesapeake Bay, Hampton is the oldest continuously settled English community in the United States. As an Indian village called Kecoughtan, it had been visited by the first English colonists before they sailed up the James River to settle in Jamestown.

In 1610 the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek marked the beginnings of Hampton. In 1619, the settlers chose an English name for the community, Elizabeth City. The settlement was known as Hampton as early as 1680, and in 1705 Hampton was recognized as a town. The City of Hampton was first incorporated in 1849 and classified as a city of the second class in 1908. In 1952 Hampton, the independent town of Phoebeus and Elizabeth City County, encompassing Buckroe and Foxhill, were consolidated under one municipal government and classified as city of the first class.

The first free public schools in the United States were founded in Hampton by Benjamin Syms and Thomas Eaton and are commemorated in the Syms-Eaton Museum. Hampton is the site of Hampton University, established in 1868 to educate freed slaves, and Thomas Nelson Community College. St. John's Episcopal parish was founded in 1610, making it the oldest in the country.

Fort Monroe dates from 1819. For a long period during the American Civil War the fort was the only Union outpost in the Confederacy. The famous battle between the first ironclad battleships, the Monitor and the Merrimac, was fought just offshore.

During the Civil War the city was burned down by its own troops rather than surrender to Federalist troops in 1861. Before the fire, Hampton had 30 businesses and over 100 homes. Fewer than six buildings remained intact after the fire. In 1884 fire again besieged Hampton and almost completely destroyed the downtown business district.

Today Hampton is a thriving city of over 137,000 residents. Major industries are NASA and high-tech firms, seafood processing, military and tourism. In 1992, the Virginia Air and Space Center opened on the downtown waterfront with almost 300,000 visitors a year coming through its doors.

The city's logo and slogan - Hampton, America's First - identifies the city as home to many firsts such as America's first continuous English-speaking settlement; America's first free public education; and America's first training ground for the astronauts and many, many more.

Source: The City of Hampton website, http://www.hampton.gov/rec/history_and_facts.html 2012

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

Hampton City School Division

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. There are seven elected school board members serving four year staggered terms. The city has a population of approximately 137,000 with a budgeted student population of 20,700 for FY13. The school division's instructional program encompasses preschool through 12th grade. The division includes nineteen elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one 3-8 gifted magnet school, one early childhood center, and three alternative programs co-located at one site, the new Campus at Lee.

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council.

STRATEGIC PLAN 2010-2015

Hampton City Schools is committed to continuous improvement. To that end, *Stakeholder-Driven Strategic Planning in Education: A Practical Guide for Developing and Deploying Successful Long-Range Plans* by Robert W. Ewy (2009) served as the model for developing the 2010-2015 strategic plan. The guide is grounded in research conducted at the Midcontinent Research in Education and Learning (McREL) laboratory and the Strategic Planning Category of the Baldrige Education Criteria for Performance Excellence. To see the full plan, go to <http://www.hampton.k12.va.us/schoolinformation/strategicgoals/StrategicPlan2015March%202011.pdf>.

MISSION, VALUES AND GOALS

MISSION

In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.

CORE VALUES

*We believe that the developmental needs of children are central to every aspect of the operations of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—**integrity, responsibility, innovation, excellence and professionalism**. In Hampton City Schools we will exhibit:*

- **Integrity** by being honest, sincere, and trustworthy; treating all with fairness and respect.
- **Responsibility** by being accountable and reliable.

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

- **Innovation** by taking risks, being creative, and recognizing that small gains are important.
- **Excellence** by exceeding expectations; committing to quality through a focus on high standards and continuous improvement.
- **Professionalism** by communicating effectively, demonstrating confidence in our abilities, maintaining competence, working collaboratively and exhibiting leadership.

GOALS

GOAL ONE: MAXIMIZE EVERY CHILD'S LEARNING

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Standards-based teaching and learning**—policies, initiatives, curriculum, instruction, assessments and student performance based upon clearly defined rigorous academic standards
- **Students as critical and creative thinkers**—opportunities provided for students to explore new ideas, points of view and possibilities, to frame questions and gather information, use reason to investigate questions, evaluate ideas, advocate positions and resolve conflicts
- **Students as responsible learners**—opportunities provided for students to set goals and monitor progress, both individually and collaboratively, design learning strategies and identify indicators of success
- **Prevention, not remediation**—system that includes both time and support for intervention and enrichment
- **Relevancy-based teaching and learning**—opportunities provided for students to apply core knowledge, concepts and skills to solve real world problems or tasks, connecting concepts to current issues

GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Relationship building**—relationships and safety nets to ensure student success academically, socially, emotionally and physically.
- **Physical environment**—comfortable, welcoming, clean facilities that are in compliance with regulatory guidelines.
- **Caring environment**—psychological, social and emotional safety to increase student connection to school.
- **Positive culture**—students and staff demonstrate Hampton City Schools core values and a sense of community in each classroom.

GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits.

OVERVIEW OF HAMPTON CITY AND HAMPTON CITY SCHOOLS

- Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers.
- Community collaboration**—involvement of stakeholders to address district challenges.

GOAL FOUR: ATTRACT, DEVELOP AND RETAIN EXCEPTIONAL STAFF

KEY INITIATIVES—GOAL 4

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Build staff capacity**—learning systems that develop the knowledge, skills and abilities of all staff.
- Talent investment**—systems, policies and processes for recruitment, retention, assessment and evaluation, compensation and benefits and succession planning.
- Workforce commitment**—systems, policies and processes that support collaborative, trusting, respectful relationships, a safe environment, good communication and information flow and satisfaction with work.

GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Management by fact**—data and information analyzed to determine trends, projections, and cause ad effect to support planning, improve division operations, and identify best practice benchmarks and compare division performance with comparable districts.
- Culture of continuous improvement**—the structured problem-solving process of plan-do-study-act (PDSA) followed for all improvement activities.
- Process management**—organizational knowledge and skills deployed to identify and improve core processes.
- Emergency preparedness**—procedures focused on prevention, management, continuity of operations and recovery of key work processes.

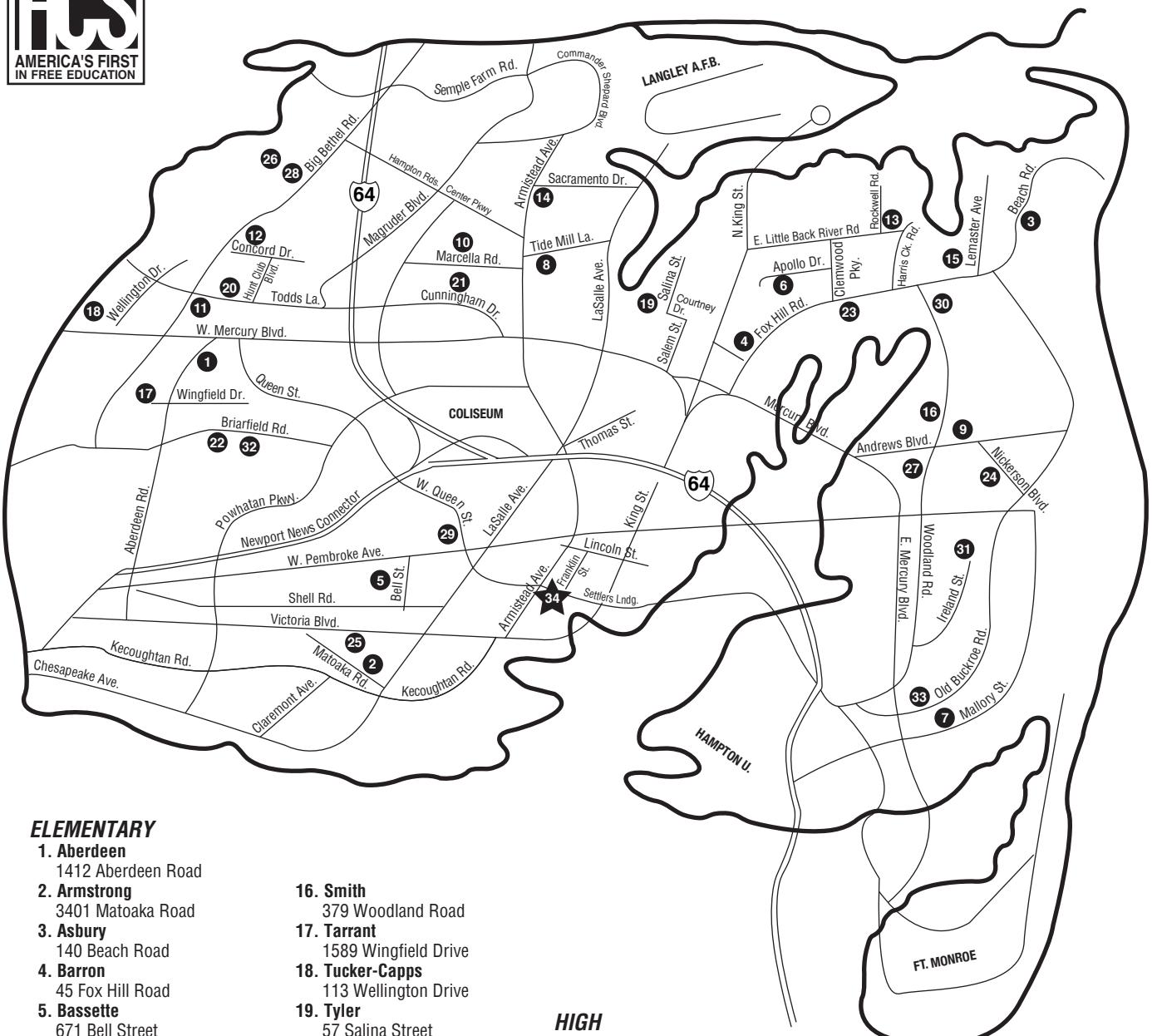
GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Transparency**—disclosing fiscal information in a timely and systematic manner.
- Benchmarking**—comparing business processes and performance metrics to best practices.
- Financial discipline**—systematically collecting, analyzing and using information to align performance expectations with resources.



Area Map of Hampton City Schools



ELEMENTARY

1. Aberdeen
1412 Aberdeen Road
2. Armstrong
3401 Matoaka Road
3. Asbury
140 Beach Road
4. Barron
45 Fox Hill Road
5. Bassette
671 Bell Street
6. Booker
160 Apollo Drive
7. Bryan
1021 N. Mallory Street
8. Burbank
40 Tidemill Lane
9. Cary
2009 Andrews Blvd.
10. Cooper
200 Marcella Road
11. Forrest
1406 Todds Lane
12. Kraft
600 Concord Drive
13. Langley
16 Rockwell Road
14. Machen
20 Sacramento Drive
15. Phillips
703 Lemaster Drive

MIDDLE

16. Smith
379 Woodland Road
 17. Tarrant
1589 Wingfield Drive
 18. Tucker-Capps
113 Wellington Drive
 19. Tyler
57 Salina Street
- MIDDLE**
20. Davis
1435 Todds Lane
 21. Eaton
2108 Cunningham Drive
 22. Lindsay
1636 Brarfield Road
 23. Syms
170 Fox Hill Road
 24. Jones
1819 Nickerson Blvd.

COMBINED

25. Hunter B. Andrews
3120 Victoria Blvd.
26. George P. Phenix
1061 Big Bethel Road
27. Spratley Gifted Center
339 Woodland Road

HIGH

28. Bethel
1067 Big Bethel Road
29. Hampton
1491 W. Queen Street
30. Kecoughtan
522 Woodland Road
31. Phoebus
100 Ireland Street

SPECIAL PROGRAMS & ADMINISTRATIVE OFFICES

32. The Campus at Lee
 - Adult Education Center
 - Bridgeport Academy
 - Performance Learning Center
- 1646 Brarfield Road
33. Moton Early Childhood Center
339 Old Buckroe Road
34. School Administrative Center
1 Franklin Street



HAMPTON City Schools

STRATEGIC PLAN

2015



MISSION

In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.



CORE VALUES

We believe that the developmental needs of children are central to every aspect of the operations of Hampton City Schools and that interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.



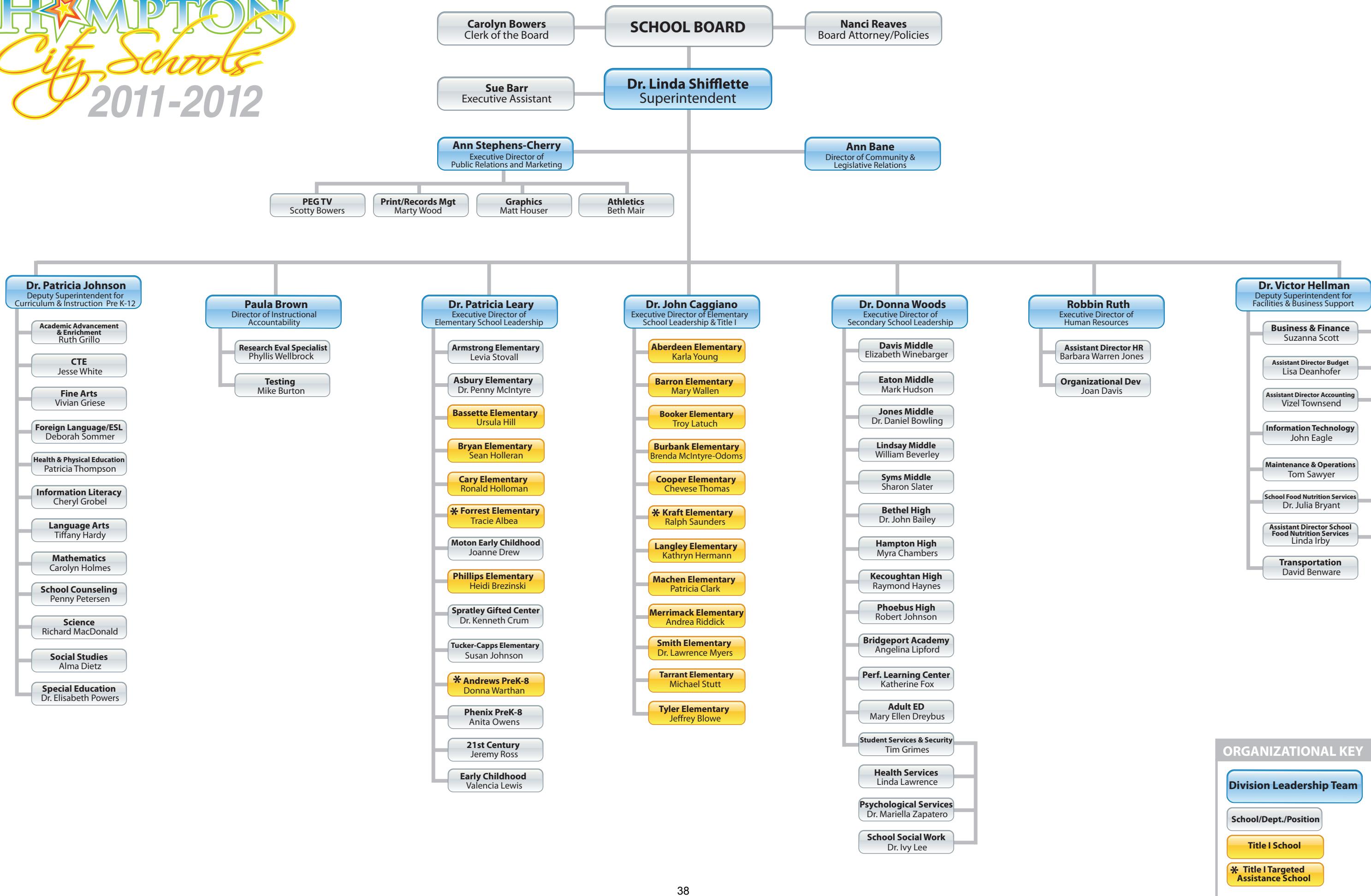
STRATEGIC GOALS 2015

Hampton City Schools Will:

- Maximize every child's learning
- Create safe, nurturing learning environments
- Enhance parent and community engagement and satisfaction
- Attract, develop and retain exceptional staff
- Maintain effective, efficient and innovative support systems
- Manage fiscal resources effectively and efficiently

IN COMPLIANCE WITH FEDERAL AND STATE LAWS AND REGULATIONS, HAMPTON CITY SCHOOLS DOES NOT DISCRIMINATE ON THE BASIS OF RACE, COLOR, RELIGION, SEX, NATIONAL ORIGIN, AGE, MARITAL STATUS, OR THE PRESENCE OF NON-JOB RELATED MEDICAL CONDITIONS OR HANDICAPS IN THE EDUCATIONAL PROGRAMS AND ACTIVITIES IT OPERATES IN ITS ADMISSION POLICIES AND ITS EMPLOYMENT PRACTICES.

HAMPTON City Schools 2011-2012



BUDGET DEVELOPMENT PROCESS

A new process was implemented for the FY09 budget development. Previously, the majority of budget line items were developed on an incremental budgeting basis; however, based on recommendations from a curriculum audit for Hampton City Schools, the division determined that a performance based approach was necessary.

What is the difference?

In performance-based (zero-based) budgeting the financial planners start from a zero base. In other words, they assume that no program is necessary and no money need be spent. For a program to be accepted, it will have to be proven worthwhile and financially sound in an evaluation of all elements of revenue and spending.

An incremental budget, on the other hand, treats existing programs and departments as already approved, subject only to increases or decreases in the financial resources allocated. The organization's historical costs are the base from which budget planning starts. The focus of the budgeting process is on the changes anticipated in last year's figures. The planning process has already been completed and the program priorities established.

What does the curriculum audit recommend?

Auditors concluded that budgeting procedures followed by Hampton City Schools do not include formal documented procedures for determining cost-benefit analysis; for linking budget allocations to student performance and program evaluations; or for expansion, reduction, or stabilization of the budget based on changing needs or priorities. Rather, principals and department administrators are allowed to request funds for programs and initiatives without documentation of results or procedures for evaluating the effectiveness of the initiative. In the absence of policies requiring needs-based budgeting, budget procedures maintain the status quo rather than being able to equitably respond to changing student needs. (Finding 5.1, pg 187 of A Curriculum Management Audit of the Hampton City Schools dated April 2006)

What are we doing?

In an effort to implement the recommendations of the curriculum audit committee, the division is following a three year phased in approach. Phase I (creating a program budget reporting format) has been completed. Phase II was creating the 2008-09 budget in a program format and working with departments to detail their operating requirements from the ground up. Phase III was to be the development of the 2009-10 budget through a performance based budgeting process. The division did not have a full year of program data until June 30, 2008; therefore, data for this base year was available as of the Fall 2008 when we began the 2009-10 budget process, and decisions based upon performance could be made. However, no one could have foreseen the downturn in economic conditions that occurred during calendar 2008. As a result, significant budget reduction decisions had to be made which severely impacted our ability to address performance based budgeting in either FY10 or FY11 as we might have hoped. Still, many decisions were made that continued to move us in the direction of full performance based budgeting. We were also able to address

BUDGET DEVELOPMENT PROCESS

many of the recommendations made in the MGT efficiency review. For FY12, we began small steps toward performance based program budgeting. Hampton Harbour and the English as a Second Language (ESL) programs were reviewed. National Board Certified Teacher supplements were reviewed for FY13. We will continue to work toward this ultimate goal as the economy improves.

FY13 Process

In compliance with School Board Policy DB, Annual Budget, the division is required to prepare and submit a budget to the School Board for approval. The Hampton School Board appropriates the budget in the Operating Fund by category; therefore, any transfers of funds between categories must be approved by the School Board per policy DA. State Code §15.2-2503 requires that the budget must be approved in time to be sent to the City's governing body (City Council) no later than April 1. In order to comply with the provisions of both Policy DB and state code, the following process was followed.

An annual project process charter is created outlining the budget process and the expected deliverables, along with a timeline for completion. The project charter includes specific steps for achieving each deliverable, and anticipates potential risks and data requirements. In addition, it identifies the process owners and key stakeholders.

Budget packages were sent out to all departments in November 2011 with instructions on completing all budget request forms. Also included was the budget for the current year (FY12). As we did last year, each Division Leadership Team (DLT) member worked collaboratively with their administrative leaders to solicit input on how the division could make strategic budget reductions with the least impact to students and the classroom instructional process. To that end, each DLT member submitted suggested reductions for their areas, with all submissions reviewed by the group as a whole. All personnel costs are budgeted based on current employees and vacancies as of December 1, plus any personnel changes resulting from budget deliberations. As of FY09, the following line items are budgeted on a per pupil basis: instructional supplies, office supplies, postage, school capital and field trips. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. For FY10, Other Expenses was added as a per pupil allocation at the school level. Budget requests were due in mid-December and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget submissions.

During the fall, Finance and members of the Division Leadership Team (DLT) met with various stakeholder groups to solicit input on division priorities, with the emphasis being on those items considered most important to preserve in light of the budget limitations. Based on the feedback, the DLT created a budget that protected the students and the instructional process to the greatest extent possible. In addition, the flowchart previously developed to assist principals and department heads with evaluating the major elements of their budget was again used as an analytical tool to evaluate departments, activities, programs, positions, initiatives and facilities (DAPPIF). The DLT also again used the decision circles from last year in evaluating the positions portion of DAPPIF. (See pages 43-45)

BUDGET DEVELOPMENT PROCESS

Beginning in January, members of the Finance department met with the DLT to review consolidated budget requests. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding the reductions that would be necessary as well as new or increased funding of items deemed necessary and appropriate. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. Recommendations were made by the DLT based on input from their staff in addition to their own knowledge of their area. Non-personnel items were decided based on new programs or initiatives and known or projected changes in costs or funding. Other requests were considered based on availability of funds and appropriate fit with division goals and priorities. Once the preliminary budget was ready to be presented, it was posted on the HCS web site, copies sent to each public library and to each school, and information posted regarding meeting dates for public comment. This year, there were three opportunities for public comment. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

Once initial decisions were made and the budget was balanced, it was presented to the School Board on March 07, followed by work/public comment sessions. Revisions were made based on input from the public, the School Board and funding changes, most significantly, funding changes as a result of final General Assembly actions. The budget was presented again and approved by the School Board on March 28, 2012 for submission to City Council. City Council approved the budget on May 16. Based on late action by the General Assembly, and additional local funding approved by City Council, the budget was presented to the Board and approved for the final time on June 6.

Budget Administration and Management Process

Once implemented, the budget is monitored on a routine basis. Managers are provided with a monthly electronic report of their department's budget status. They are also provided with online access if requested. Non-personnel expenditures cannot be processed if there is not sufficient budget available. Managers are notified when this happens and requested to process a budget transfer. In addition, monthly reports are generated and reviewed for personnel attrition (funds available due to vacant positions), headcount (to ensure it is within budgeted limits), comp time and overtime earned, part-time hours worked, as well as other reports as needed. Items that appear out of bounds are flagged and reviewed with the appropriate personnel for action. Periodic updates are also provided to the Superintendent and the Division Leadership Team. If and when any cross categorical transfers are needed, Board approval is required as previously noted.

The division uses Oracle eBusiness Suite for its finance, human resource and procurement functions. As of August 2012, the division implemented a significant upgrade to the latest Oracle version (R12). Access to the system is strictly controlled, and users with update ability are limited; however, any department head may request "view only" access to his or her department(s). We also use a report writing package that enables us to pull data from the system in multiple formats for ease of reporting and budget projections.

BUDGET DEVELOPMENT PROCESS

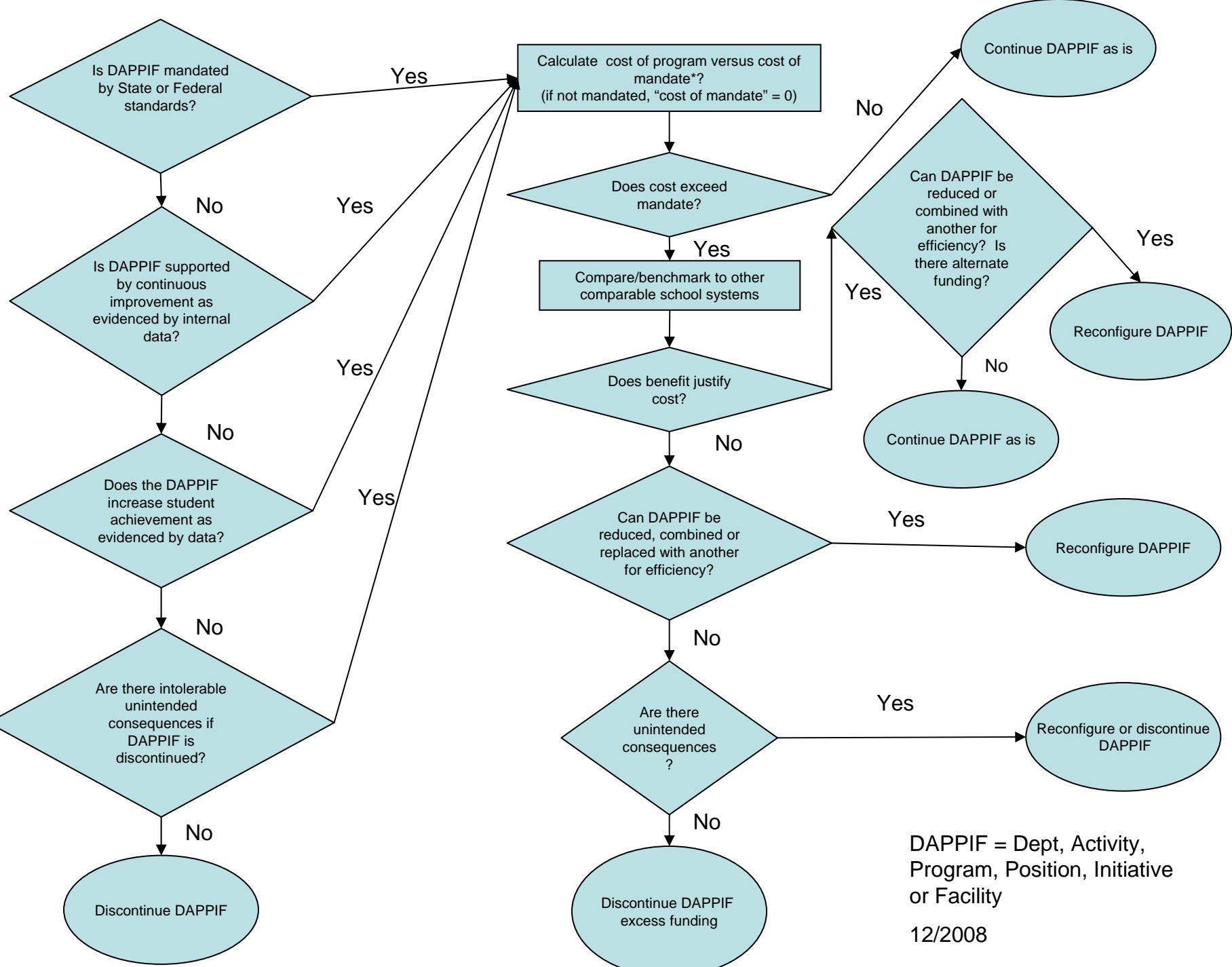
Internal controls are in place to ensure adequate segregation of duties in the payroll, accounts payable, accounts receivable, general ledger reporting, and other financial functions, both at the district level and at the school level. In addition, the division is audited by independent auditors on an annual basis. The delegated procurement authority for departments (the level at which purchases may be made without going through Procurement) is \$4,999.99 or less. Purchases \$5,000 and over must be submitted on a requisition to Procurement for appropriate bidding and award. We share a Consolidated Procurement office with the city, reimbursing them for a proportionate share of the cost. We have used this model for many years with great success.

The division does not carry a fund balance, except to the extent that outstanding encumbrances exist as of June 30 that must be paid for in the subsequent fiscal year. Any unspent funds at year end are returned to the city.

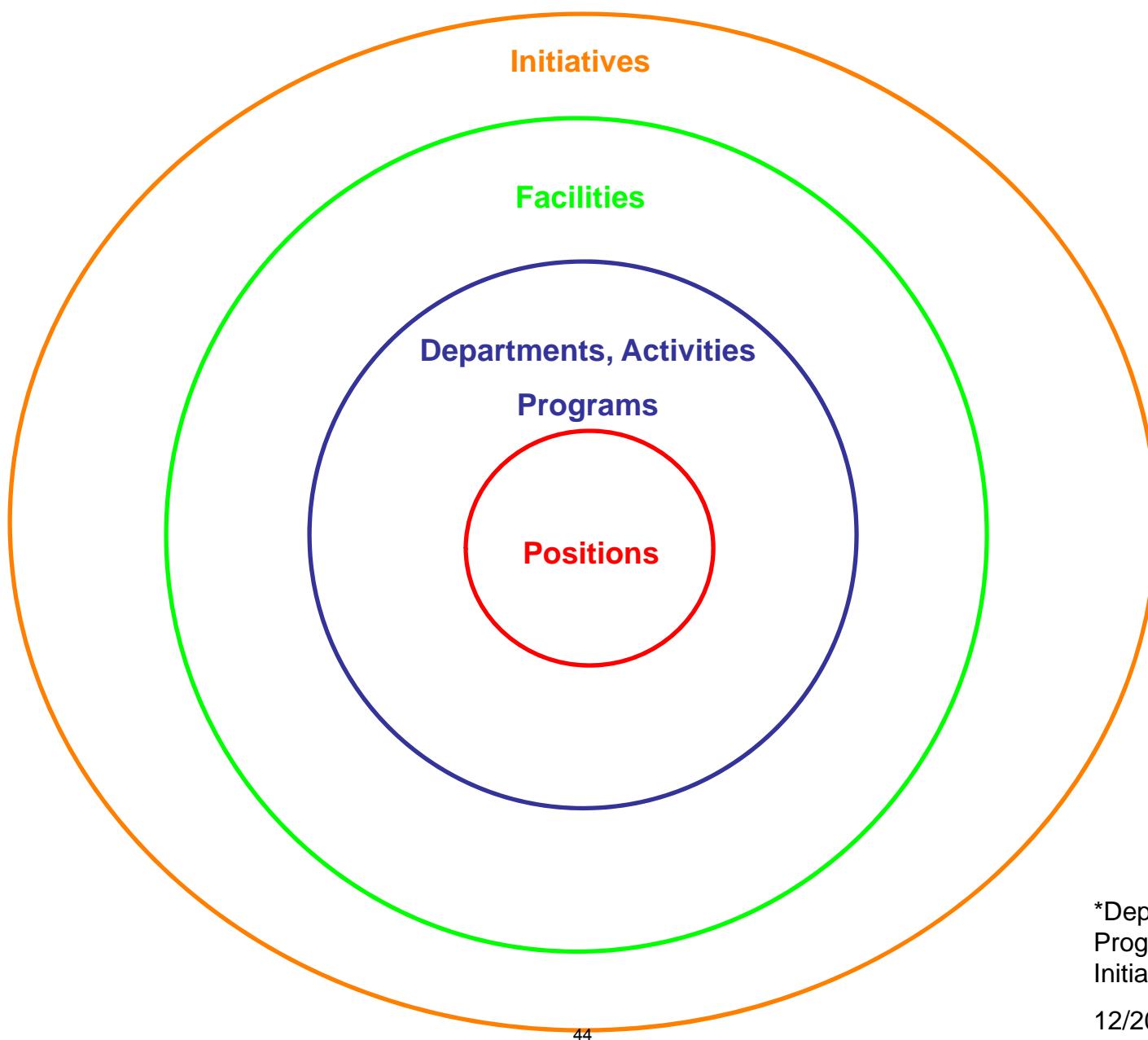
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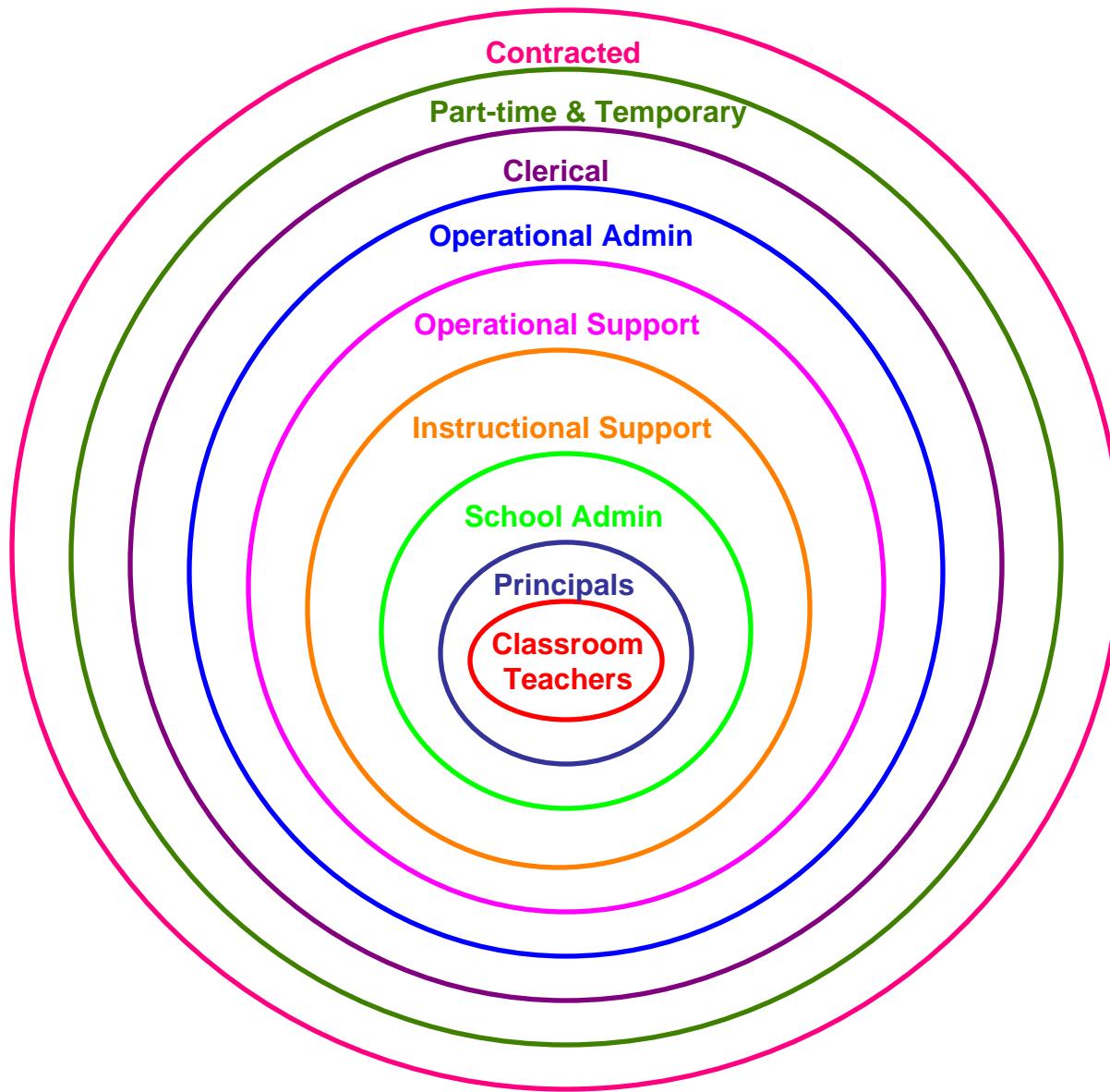
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HCS DAPPIF* Decision Process Model



HCS Position Decision Process Model



12/2008

Hampton City Schools
Budget Development Calendar
FY 2012-2013

Month	Activity	Responsibility
August 2011	Begin work on FY13 budget. Update Project Charter Template. Determine initial projected impacts on biennial budget. Create flowchart of budget process.	Finance Staff/DLT
September 2011 9/30	Budget Committee Meeting Group Norms for Budget Development Process due	Finance Staff/DLT
October 2011	10/06 Present Budget Calendar to School Board 10/14 Budget Committee Meeting 10/14 Guidelines for Budget Development due 10/19 Presentation to Board on FY13 Budget Process 10/19 Priority Exercise with School Board 10/21 RIF Guidelines due 10/21 Bus/Vehicle Replacement Schedule due 10/21 Technology Replacement Plan due 10/21 Food Service Equipment Replacement Plan due 10/28 Budget Committee Meeting	Deputy Superintendent, B&F Finance Staff/DLT Vic Hellman Finance Staff/DLT Finance/IS/Facilities Planning Finance Staff Finance Staff/IT Finance Staff/DLT
November 2011	11/04 Budget Committee Meeting 11/04 Decision Process Model review due 11/04 Projected March 2013 ADM due 11/08 Budget Packages distributed 11/16 Community Priorities Workshop (Board work session) 11/18 Budget Committee Meeting	Finance Staff/DLT Finance DLT Finance Staff/DLT
December 2011	12/01 Presentation of budget process to Administrators; Priority exercise with Administrators 12/02 Budget Committee Meeting 12/02 Budget packages due from Dept Heads to DLT supervisor 12/03 Review recommendations from Supplement Review Committee 12/06 Priority Exercise with TAC 12/07 Recommendation from School Consolidation Committee presented to School Board 12/09 Review web feedback from FY12 budget process 12/14 Priority Exercise with TAC 12/16 Budget Committee Meeting 12/16 Budget packages due from DLT to Finance 12/19 Governor's Proposed FY13, Revised FY12 budget presented - Determine FY12, FY13 revenue projections for HCS based on above - Budget requests due from dept heads to DLT 12/21 Budget Overview Presentation to Board	Deputy Superintendent, B&F; Finance Staff Finance Staff/DLT Dept Heads Robbin Ruth Finance Staff/DLT Johnny Pauls; Pat Leary Ann Stephens-Cherry/DLT Finance Staff/DLT Finance Staff Vic Hellman

Hampton City Schools
Budget Development Calendar
FY 2012-2013

Month	Activity	Responsibility
January 2012 01/06 01/11 01/11 01/13 01/18 01/20 01/25 01/27	Budget Committee Meeting Budget Committee Meeting General Assembly Session Begins Final Staffing Recommendations & Supplement Review Presented Budget Committee Meeting Budget Committee Meeting; Program evaluation results presented Budget Committee Meeting Budget Committee Meeting; Textbook projections presented	Finance Staff/DLT Finance Staff/DLT Sub-Committee Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT
February 2012 2/01 02/03 02/08 02/10 02/15 02/17 02/22 02/24 02/29	Budget Committee Meeting Present final proposed budget based on committee recommendations Budget Committee Meeting - Prepare for School Board 2 x 2's Budget Committee Meeting Budget Committee Meeting - Final decisions, budget balanced Budget Committee Meeting- Work on Board Budget Presentation, prepare for Budget Committee Meeting- Work on Board Budget Presentation, prepare for Budget Committee Meeting - Board 2x2's Budget Committee Meeting - Board 2x2's	Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT
March 2012 3/02 3/07 3/10 3/12-3/14 3/14 3/21 3/21-3/28 3/28 3/30	FY13 Recommended Budget in Board Packets Presentation of Superintendent's Proposed Budget to the School Board (subject to change based on GA action) General Assembly Session ends (est) Review changes to FY13 budget as a result of final General Assembly action. Determine impact on proposed budget. Public Hearing on FY13 proposed budget Public Hearing on FY13 proposed budget Finalize changes to proposed budget based on GA action, School Board & public input Public Hearing; Adoption of the FY2012-2013 School Board's Recommended Budget Deliver School Board's Recommended Budget to City Council for approval	Superintendent Deputy Superintendent, B&F Finance Staff Finance Staff School Board Finance Staff
April 2012 4/25 June - Aug 2012	Presentation of School Board Recommended Budget to City Council Finalize Approved Budget, deliver copy to Printing	School Board Chairman Finance Staff

ORGANIZATION OF FINANCIAL DATA

BASIS OF PRESENTATION – FUND ACCOUNTING

The accounts of the Hampton City School Division are organized on the basis of funds, each of which is considered a separate accounting entity.

Governmental Fund Types

Governmental Funds are those through which most functions of the School Division are financed. The following are the Hampton City School Division's governmental fund types:

General Fund – The General Fund (Fund 50) is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. School Food Services (Fund 51), Reimbursable Projects (Fund 60) and Student Activities (Fund 94) are accounted for in Special Revenue Funds.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The City of Hampton maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. According to state law, the School Division cannot issue debt that extends beyond the current fiscal year.

Capital Project Fund – The Capital Project Fund (Fund 52) is used to account for financial resources to be used for the acquisition or construction of major capital facilities. The Capital Project Fund accounts for school construction and major renovations to facilities. The City of Hampton approves and funds the capital projects for Hampton City Schools.

Basis of Accounting

The modified accrual basis of accounting is used by the Governmental Funds. Under this basis, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year end are reported as reserved fund balances since they do not constitute expenditures or liabilities. Depreciation expense is not included in the budget.

In applying the measurable and available accrual concept to revenues, the legal and contractual requirements of the programs are used as guidance. There are essentially two types of revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the School Division; therefore revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to the purpose of expenditure and are usually revocable only for failure to comply with

ORGANIZATION OF FINANCIAL DATA

prescribed compliance requirements. These are reflected as revenues at the time of receipt or earlier if accrual criteria are met.

Classification of Revenues and Expenditures

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: state, federal and local. State revenues include funding of the Standards of Quality by the General Assembly, grants, and sales and use tax. Federal revenues include Impact Aid, Title I, Title II and Title VIB. Local revenues include interest on deposits, fees charged, and the local appropriation from the City government.

Expenditures in the operating fund are classified by fund, cost center, service code (program), department, category and object. This budget includes summaries by fund, cost center, service code (program), department, category and object.

Cash and Temporary Investments

The City utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total. The investment of School Division cash on hand for all appropriated funds is the responsibility of the City Treasurer.

Fund Balance

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund, except in specific circumstances. Therefore, the School Division does not maintain a fund balance. The Hampton City Council may appropriate surplus funds from a prior fiscal year to the current fiscal year if requested, generally for one time maintenance and capital projects.

Debt Service Fund

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without approval from the local governing body. The governing body in Hampton is the Hampton City Council. If Hampton City Council approves a debt issue, it is listed in the name of the Hampton City Council. Hampton City Council also maintains the budget and administers all payments related to the debt service fund for the School Division. Due to this, the budget for the Debt Service Fund is not included in the School Division operating budget.

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FINANCIAL

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

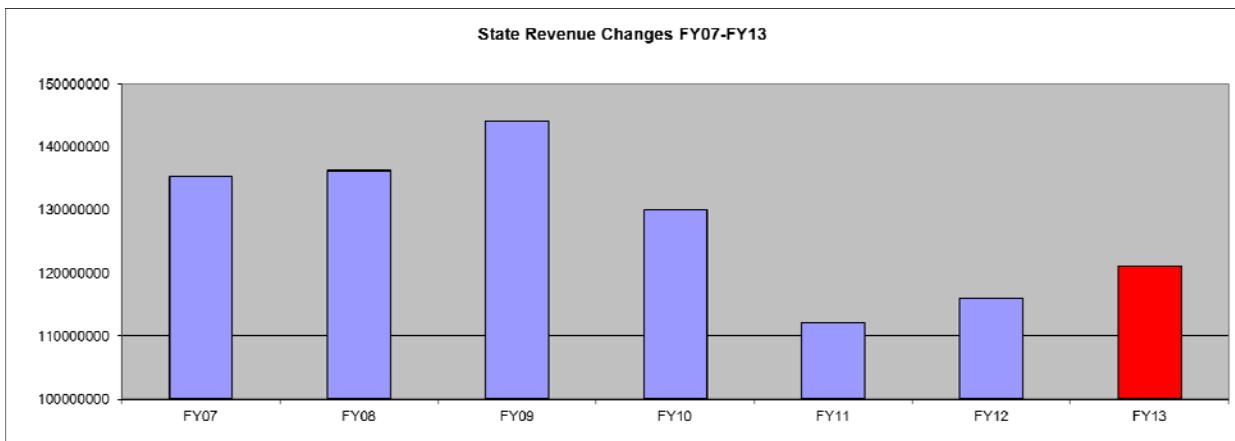
REVENUES

The Operating Budget is comprised of four major revenue sources: state, federal, local, and miscellaneous.

State

State revenue flows to the school division in numerous ways. The most predominant is based on student average daily membership (ADM). Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. For FY10, the General Assembly approved shifting a majority of lottery proceeds to cover a portion of designated K-12 educational programs. State revenue as a percentage of the total budget has risen steadily over the last several years (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state Standards of Quality. That funding level was maintained in FY08 and FY09. Due to economic conditions in the state, state revenue decreased in FY10 and FY11 by a total of \$31,973,939. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. For FY12, state funding was up slightly, by \$3,800,404, much of it based on an increase in the budgeted ADM (Average Daily Membership) from 20,200 to 20,600. Currently, the FY13 budget has increased by \$7,017,683 largely based on significant increases in the rates for VRS and Group Life, and funds received for Additional Assistance with Retirement, Inflation and Preschool Costs. The minimum level of state funding and local funding required is determined using the local composite index (LCI) formula. The LCI was recalculated for the current biennium (FY13, FY14), increasing by .0222, meaning that the division will be responsible for a greater proportion of the funding for each area. In addition, the Virginia Retirement System (VRS) and Group Life Insurance employer contribution rates rose significantly, from 12.21% to 17.96%. The next biennium may continue to be difficult as the economy struggles to gain steam and there are few additional resources to be distributed. The state has not funded compensation supplements for several years and is unlikely to do so in the near future.

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS



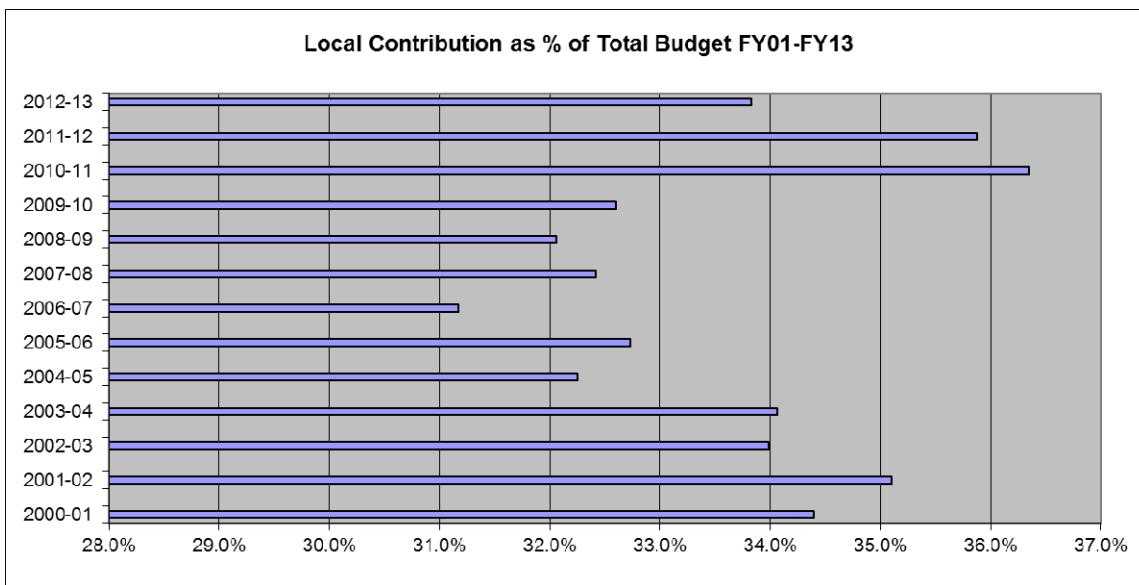
Federal

Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 18% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal Impact Aid comprises 83.3% of the federal revenue line item. Our federal revenue has remained a fairly nominal portion of the total operating budget and is projected to remain so over the next few years, with no significant changes in anticipated revenue.

Local

City funding has decreased slightly from 35.9% of the budget in FY12 to 33.8% of the budget in FY13. In the past, local contribution was becoming a smaller percentage of the total budget as state funding increases outpaced local increases and based on the effect of the local funding formula. As the state funds decreased significantly, local decreases were less significant. For FY12 and FY13, state funding began to inch back up, while the locality is still feeling the effects of the stalled economy and the downward trend in housing prices. Beginning in FY99, the City's contribution is based on a formula that gives the school division 61.83% of all residential real estate, personal property and utility taxes. It was modified effective with the FY07 budget to add a financial guideline pertaining to real estate growth. The approved local contribution for FY13 is \$64,925,178, including the one-time contribution of \$898,570. Our local contribution has trended downward over the last three years, and with the slow economy and declining housing values, it is anticipated to continue either declining slightly or remaining fairly flat.

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS



Miscellaneous

Miscellaneous revenue consists of student fees, Medicaid reimbursements, interest earned, indirect costs from grants and Food Services, cell tower revenues and other miscellaneous items. We have a new program in place to monitor services to Medicaid eligible students; therefore, we have increased our projected Medicaid revenue. Since this is the first year using the program, we budgeted a conservative amount (\$500,000), but we anticipate this amount to go up in subsequent years as we fully implement the process. For FY13, we also increased the amount of indirect cost recovery from Food Services. The amount is based on the FY 2012 Restricted Local Education Agency Indirect Cost Rate.

EXPENDITURES

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology. Expenditures have taken a significant hit in recent years due to the economic decline, and all categories of expenditure have been impacted. However, we have generally maintained the same ratio of each category as a percentage of the total, with the emphasis being instruction. This trend is expected to continue for the next few years.

Instruction

Programs and services dealing directly with the interaction between teachers and students. Also included in the instruction category are the activities associated with curriculum development and instructional staff. This is the largest portion of our

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

budget, comprising more than 74% of the total operating budget. While the recent economic woes have taken a toll on our total budget, we still work hard to maintain the instructional core.

Administration/Attendance & Health

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

Pupil Transportation

Activities associated with transporting students to and from school and on other trips related to school activities.

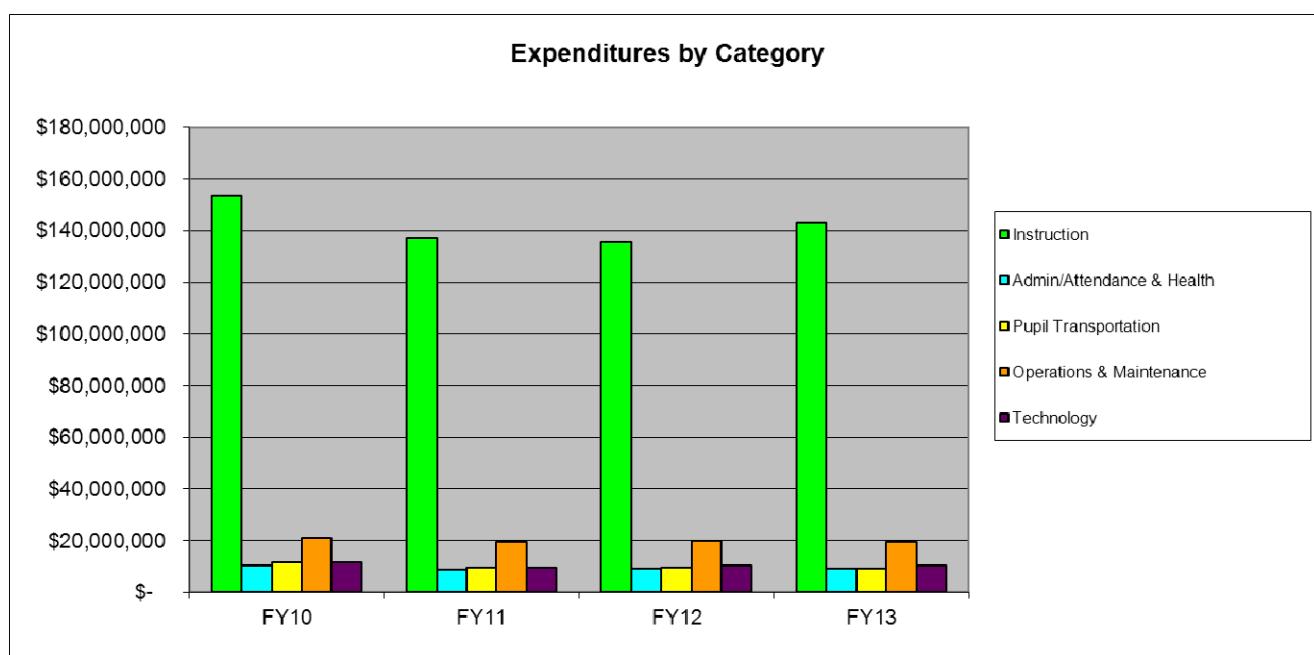
Operations & Maintenance

Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

Technology

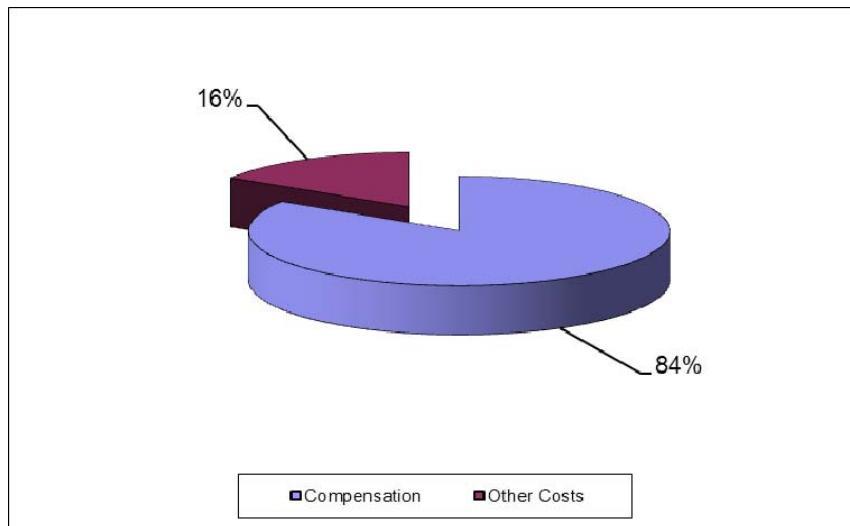
Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

The graph below show the amount that has been allocated to each category over the past four years.



REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

The chart below reflects the allocation of the budget between personnel (salary and benefits) and non-personnel costs. These percentages have not changed significantly in the past few years.



School Construction Fund

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The school division has established a fund (Fund 52, School Construction) within the accounting system to account for capital improvement transactions. As payments for work done are processed, the city transfers money from its capital fund to cover the expenses as they occur. Funds are generally used for maintenance and improvement projects such as roofs, boilers, gymnasium renovations, façade improvements, etc. Two new PK-8 schools were built and opened in Fall 2010. This was the first new construction in over 30 years.

The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually for five years beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. Based on fiscal

REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

restraints at the city, they have delayed going to the bond market and all funds for FY13 have not been appropriated. We have received \$3.3M of advance funding from the city's fund balance reserve. Below is a summary of the capital spending plan for the allocated funds.

FY13 Funded Projects in Priority Order

School	Project	Budget	FY13 Costs
Technology	School DNS Serviers	175,000	175,000
Technology	Data Center Upgrades	172,000	172,000
Bethel	Replace Cooling Tower	300,000	300,000
Eaton	Replace Cooling Tower	300,000	300,000
Syms	Roof Replacement (Phase 2)	800,000	800,000
Lindsay	Roof Replacement (Phase 2)	800,000	800,000
Bethel	ADA Fire Alarms	150,000	150,000
Technology	Backup & Disaster Recovery Upgrades	73,000	73,000
Cary	Renovate Restrooms	37,500	37,500
Technology	Video Surveillance Equipment	80,000	80,000
Technology	Firewall Upgrade	100,000	100,000
Technology	Data Center Upgrades Phase II	16,000	16,000
Technology	Access Points	72,000	72,000
Technology	Document Cameras	72,590	72,590
Technology	Video Broadcast Upgrades	49,410	49,410
Technology	Imaging Equipment	190,000	102,500
		<u>7,185,000</u>	<u>3,300,000</u>

Composite Index of Local Ability to Pay

(Local Composite Index, or LCI)

The Local Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's Standards of Quality (SOQ). The state recalculates each division's LCI every two years. The Composite Index is calculated using three indicators of a locality's ability-to-pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

The calculation of LCI for the 2012-2014 biennium is based on the true value of property in Hampton as of **2009**. This value dropped by 1.1%, from \$12.13B in 2007 to \$11.99B in 2009. Out of 136 localities (comprising 132 school divisions), 45 divisions had no change or an increase in true value, while 91 had a decrease in true value. Of the ones that decreased, Hampton's decrease was the 14th lowest in the state.

Our LCI for the 2012-2014 biennium is .2912, meaning that for every dollar of funding we receive, the state will provide 70.88 cents and the locality must provide 29.12 cents. For FY13, our LCI is 2.22% higher than in FY12, which cost us approximately \$3M in state funding.

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent. The LCI will be recalculated for the 2014-2016 biennium (FY15, FY16).

HAMPTON CITY SCHOOLS
TOTAL BUDGET SUMMARY FOR ALL FUNDS

ACCOUNT	OPERATING BUDGET		FOOD SERVICES		REIMBURSABLE PROJECTS		STUDENT ACTIVITIES	
	FY12 APPROVED	FY13 APPROVED	FY12 APPROVED	FY13 APPROVED	FY12 APPROVED	FY13 APPROVED	FY12 APPROVED	FY13 APPROVED
REVENUE								
Local Revenue	\$ 66,345,093	\$ 64,925,178	\$ 2,853,814	\$ 2,972,344	\$ -	\$ -	\$ 195,594	\$ 201,300
State Revenue	95,648,941	103,140,836	221,000	128,000	807,582	971,937	-	-
State Sales Tax	20,371,423	20,202,942	-	-	-	-	-	-
Federal Revenue	1,320,516	1,800,000	5,975,419	6,946,030	19,499,867	13,874,887	-	-
Fund Balance	0	0	248,762	432,791	-	-	-	-
Transfers from Other Funds	0	0	-	-	-	-	287,000	287,000
Other Local Revenue	1,205,500	1,840,200	-	-	1,446,702	1,497,120	-	-
Total Revenue	<u>\$ 184,891,473</u>	<u>\$ 191,909,156</u>	<u>\$ 9,298,995</u>	<u>\$ 10,479,165</u>	<u>\$ 21,754,151</u>	<u>\$ 16,343,944</u>	<u>\$ 482,594</u>	<u>\$ 488,300</u>
EXPENDITURES								
Personnel Services	\$ 115,246,402	\$ 117,237,286	\$ 2,940,239	\$ 2,885,458	\$ 10,404,157	\$ 6,330,489	\$ 107,586	\$ 115,816
Fringe Benefits	39,000,854	43,948,770	612,756	643,360	3,468,052	2,109,952	8,230	-
Contract Services	6,236,886	6,605,436	100,000	200,000	3,284,142	3,304,503	88,500	89,500
Internal Services	-	13,797	-	-	-	-	-	-
Other Charges	8,941,721	8,260,499	10,000	50,000	985,243	986,000	27,000	27,000
Materials and Supplies	9,296,331	9,102,188	5,076,000	5,434,000	1,806,278	1,807,000	240,048	244,754
Payments to Other Agencies	1,064,474	1,072,654	-	-	650,000	650,000	-	-
Capital	1,797,111	1,920,111	300,000	766,347	1,156,279	1,156,000	-	-
Contingencies	2,486,592	2,927,313	-	-	-	-	11,230	11,230
Fund Transfers	821,102	821,102	260,000	500,000	-	-	-	-
Total Expenditures	<u>\$ 184,891,473</u>	<u>\$ 191,909,156</u>	<u>\$ 9,298,995</u>	<u>\$ 10,479,165</u>	<u>\$ 21,754,151</u>	<u>\$ 16,343,944</u>	<u>\$ 482,594</u>	<u>\$ 488,300</u>

OPERATING FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

REVENUES	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
State Funds	\$ 143,302,739	\$ 126,923,349	\$ 114,292,214	\$ 116,325,817	\$ 123,343,778	\$ 124,061,981	\$ 126,200,487	\$ 128,381,761
Federal Funds	1,459,481	307,519	2,235,862	1,113,979	1,800,000	1,800,000	1,800,000	1,800,000
Other Funds	1,323,136	1,041,456	1,286,640	1,902,128	1,840,200	1,840,200	1,990,200	2,140,200
State Fiscal Stabilization Funds	-	7,732,611	2,710,343	-	-	-	-	-
Payments from City	69,216,564	68,051,707	67,051,476	66,345,093	64,925,178	65,307,140	65,960,212	66,619,814
Total Revenues	215,301,920	204,056,642	187,576,535	185,687,016	191,909,156	193,009,322	195,950,899	198,941,775
 EXPENDITURES								
Instruction	156,512,377	146,156,099	134,930,406	133,834,157	143,927,043	143,583,799	145,772,102	147,997,079
Administration / Attendance & Health	10,424,055	9,483,747	8,960,123	9,020,669	9,393,452	9,366,045	9,508,789	9,653,926
Transportation	13,754,149	11,101,272	11,045,271	9,477,475	9,288,455	9,303,595	9,445,387	9,589,556
Operation & Maintenance	20,524,627	20,167,835	21,276,415	19,641,803	21,173,869	19,602,436	19,901,189	20,204,949
Subsidies to Other Funds	316,000	316,000	287,000	821,102	821,102	825,809	838,395	851,192
Technology	10,936,428	15,403,051	13,209,205	15,277,093	11,280,721	10,327,637	10,485,037	10,645,074
Total Expenditures	212,467,637	202,628,003	189,708,418	188,072,299	195,884,642	193,009,322	195,950,899	198,941,775
Excess of revenues over expenditures	2,834,283	1,428,639	(2,131,883)	(2,385,282)	(3,975,486)	-	-	-
Fund Balance July 1	4,229,730	7,064,013	8,492,652	6,360,769	3,975,486	0	0	0
Fund Balance - June 30*	\$ 7,064,013	\$ 8,492,652	\$ 6,360,769	\$ 3,975,486	\$ 0	\$ 0	\$ 0	\$ 0

*Fund balance reverts to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

[^]Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY14, and more students each fiscal year. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY13.
- Fund balances represent vendor and school obligations that are encumbered as of June 30.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS
SCHOOL OPERATING FUND (FUND 50)
COMPARISON OF FY 2012 and 2013**

ESTIMATED REVENUES

	FY12	FY13	% Change
SOQ Funds	\$ 82,143,359	\$ 89,615,201	9.10%
Sales Tax	20,371,423	20,202,942	-0.83%
Lottery Funds	10,413,114	11,304,205	8.56%
Other State Funds	3,092,468	2,221,430	-28.17%
Federal Funds	1,320,516	1,800,000	36.31%
Miscellaneous Funds	1,205,500	1,840,200	52.65%
Local Contribution	<u>66,345,093</u>	<u>64,925,178</u>	<u>-2.14%</u>
	<u>\$ 184,891,473</u>	<u>\$ 191,909,156</u>	<u>3.80%</u>

EXPENDITURE APPROPRIATIONS

	FY12	FY13	% Change
Instruction	\$ 135,382,327	\$ 142,764,463	5.45%
Administration / Attendance & Health	9,036,715	9,313,557	3.06%
Transportation	9,564,644	9,250,564	-3.28%
Operation & Maintenance	19,823,335	19,490,701	-1.68%
Technology	10,263,350	10,268,769	0.05%
Fund Transfers	<u>821,102</u>	<u>821,102</u>	<u>0.00%</u>
	<u>\$ 184,891,473</u>	<u>\$ 191,909,156</u>	<u>3.80%</u>

Hampton City Schools
Revenue Summary
School Operating Fund (Fund 50)

Description	FY11 Actual	ADM of 20,600 FY12 Budget	ADM of 20,700 FY13 Budget	\$ Change	% Change
Revenues:					
Local Contribution:					
City of Hampton	67,051,476	\$ 66,345,093	\$ 64,925,178	\$ (1,419,915)	-2.14%
Total - Local Contribution	67,051,476	66,345,093	64,925,178	(1,419,915)	-2.14%
State: (restated)					
Sales Tax	19,736,650	20,371,423	20,202,942	(168,481)	-0.83%
Standards of Quality (SOQ)	81,655,347	82,143,359	89,615,201	7,471,842	9.10%
Categorical	90,689	117,079	89,090	(27,989)	-23.91%
Other (including Lottery Funds)	15,519,871	13,388,503	13,436,545	48,042	0.36%
Total - State	117,002,557	116,020,364	123,343,778	7,323,414	6.31%
Federal:					
Impact Aid	1,948,816	1,020,516	1,500,000	479,484	46.98%
ROTC	287,046	300,000	300,000	-	0.00%
Total Federal	2,235,862	1,320,516	1,800,000	479,484	36.31%
Miscellaneous	1,494,202	1,205,500	1,840,200	634,700	52.65%
Total Revenues: All Sources	\$ 187,784,097	\$ 184,891,473	\$ 191,909,156	\$ 7,017,683	3.80%

FY 2012- 2013 State Revenue Projections are based on the General Assembly's Veto Session as of May 14, 2012

Hampton City Public Schools
Revenue Budget
School Operating Fund
Fiscal Year 2012 & 2013 ADM Comparisons

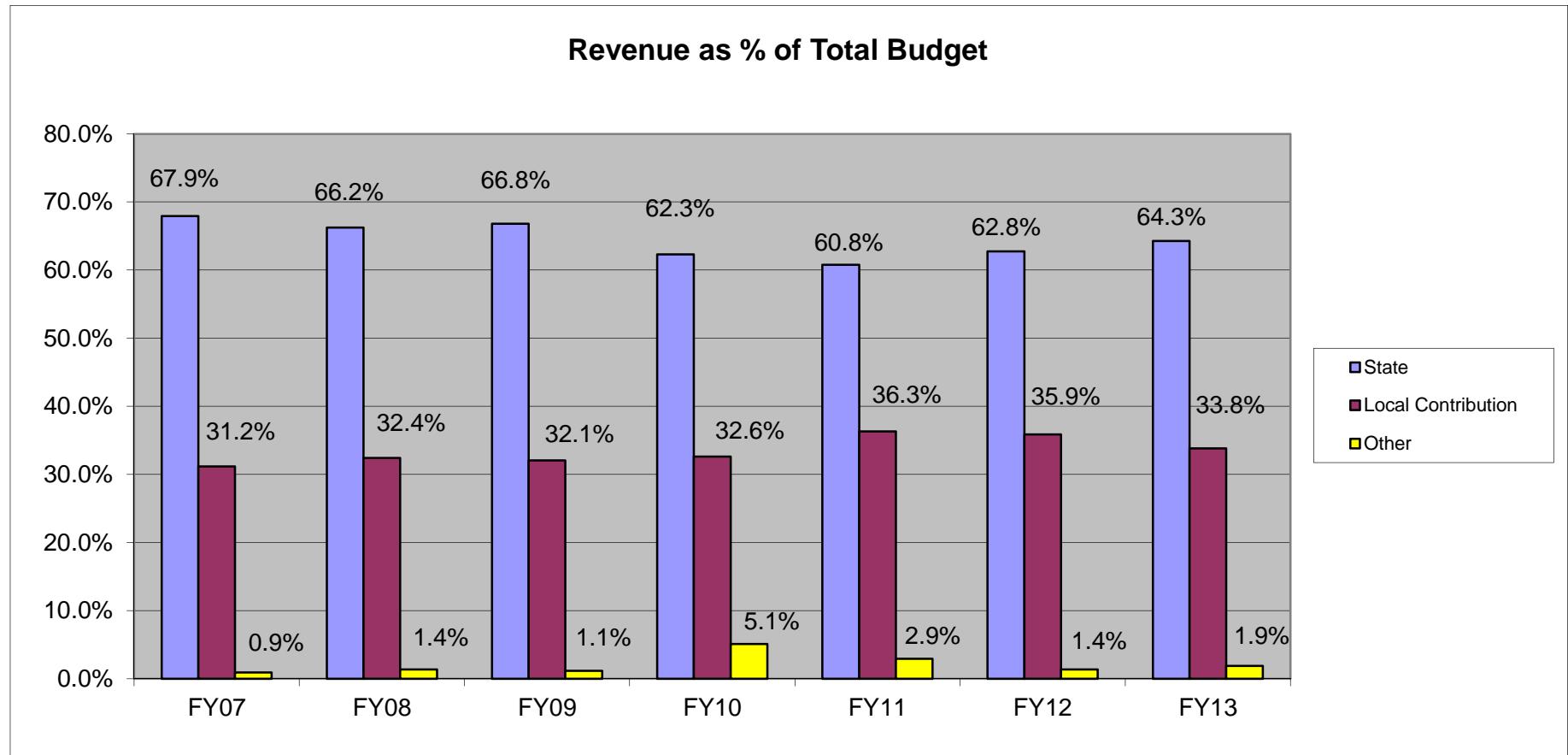
DESCRIPTION	ADM of 20,600 Fiscal Year 2012 (Budgeted)	ADM of 20,700 Fiscal Year 2013 (Budgeted)	\$ Change
Local Contribution	\$ 66,345,093	\$ 64,925,178	\$ (1,419,915)
Sales Tax	20,371,423	20,202,942	(168,481)
State SOQ Funds			
Basic Aid	60,188,474	61,751,950	1,563,476
Textbooks (split with Lottery)	12,197	998,147	985,950
Vocational Education	1,505,860	1,173,773	(332,087)
Gifted Education	677,637	674,919	(2,718)
Special Education	9,261,039	10,475,922	1,214,883
Remedial Education	2,063,028	2,626,317	563,289
Virginia Retirement System - Retirement	3,644,181	6,851,899	3,207,718
Social Security	4,020,646	4,108,205	87,559
Virginia Retirement System - Group Life Ins.	150,586	264,099	113,513
Remedial Summer School	619,711	689,970	70,259
Total - State SOQ Funds	82,143,359	89,615,201	7,471,842
State Categorical Funds			
Special Ed/Homebound	117,079	89,090	(27,989)
Total - State Categorical/Regular	117,079	89,090	(27,989)
State Lottery Funds			
Foster Care	111,883	162,023	50,140
At-Risk Payments	2,000,820	2,364,498	363,678
Virginia Preschool Initiative	2,706,162	2,623,978	(82,184)
Early Reading Intervention	244,318	369,562	125,244
K-3 Primary Class Size	2,548,714	3,014,847	466,133
SOL Algebra Readiness	270,718	303,587	32,869
Special Ed Regional Payments	1,563,581	1,786,269	222,688
Vocational Education (CTE)	104,000	91,000	(13,000)
English as a Second Language	243,501	270,055	26,554
Textbooks (split with SOQ)	598,579	318,386	(280,193)
Hold Harmless LCI (split funded FY12)	20,838	-	(20,838)
Total - State Lottery Funds	10,413,114	11,304,205	891,091
State - Incentive, Other Funds			
Additional Assistance with Retirement, Inflation & Preschool Costs	-	1,291,315	1,291,315
Supplemental Suport for School Operating Costs	1,956,520	-	(1,956,520)
Hold Harmless LCI	151,709	-	(151,709)
Technology/VPSA	856,000	830,000	(26,000)
Virginia State Commission for the Blind	11,160	11,025	(135)
Total - State-Incentive, Other Funds	2,975,389	2,132,340	(843,049)
Federal Funds - Regular			
Impact Aid	900,000	1,300,000	400,000
Impact Aid - Special Education	120,516	200,000	79,484
ROTC	300,000	300,000	-
Total - Federal Funds - Regular	1,320,516	1,800,000	479,484
Miscellaneous Funds			
Student Fees	43,000	37,000	(6,000)
Medicaid Reimbursement	100,000	500,000	400,000
Miscellaneous Revenue	400,000	350,000	(50,000)
Interest on Investments	2,500	3,200	700
Indirect Costs	400,000	450,000	50,000
Revenue from Fund 51	260,000	500,000	240,000
Total - Miscellaneous	1,205,500	1,840,200	634,700
Total - Fund 50-General Operating	\$ 184,891,473	\$ 191,909,156	\$ 7,017,683

HAMPTON CITY SCHOOLS
STATE REVENUE SUMMARY AND DEFINITIONS

State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined for a three-year period based upon the results of a census of all school age children. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Textbooks (SOQ/Lottery)	State share of support costs for textbooks
Vocational Education (SOQ)	State share of support costs for vocational education programs
Gifted Education (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Prevention, Intervention & Remediation (SOQ)	State share of support for remedial services to children who need additional instruction.
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel
Social Security (SOQ)	State share of Social Security for SOQ personnel
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel
Remedial Summer School (SOQ)	Remedial education costs for summer school
Additional Assistance with Retirement, Inflation & Preschool Costs (Incentive)	One-time allocations for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.
Technology/VSPA (Incentive)	Funds to support the state technology initiative
Special Education Homebound (Categorical)	State share of Homebound costs for special education programs
Foster Care (Lottery)	Funds for pupils from other localities placed in Hampton
At-Risk Payments (Lottery)	Funds to assist in the instruction of at-risk students
Virginia Preschool Initiative (Lottery)	Funds to support unserved, at risk 4 year olds
Early Reading Intervention (Lottery)	Funds to reduce the number of students needing remedial services
K-3 Primary Class Size (Lottery)	Funds to reduce class sizes in grades K-3
SOL Algebra Readiness (Lottery)	Funds to support students at risk of failing Algebra I
Special Education Regional Tuition (Lottery)	Costs for regional tuition programs
Vocational Education-CTE (Lottery)	State share of support costs for vocational education programs
English as a Second Language (Lottery)	Funds for the English as a Second Language program
Virginia State Commission for the Blind (Other)	Funds to support instructional costs

REVENUE ACCOUNTS	FY11 APPROVED	FY12 APPROVED	FY13 APPROVED
Basic School Aid (SOQ)	56,796,941	60,188,474	61,751,950
State Sales Tax	18,907,934	20,371,423	20,202,942
Textbooks (SOQ/Lottery)	775,816	610,776	1,316,533
Vocational Education (SOQ)	1,476,620	1,505,860	1,173,773
Gifted Education (SOQ)	664,479	677,637	674,919
Special Education (SOQ)	9,081,213	9,261,039	10,475,922
Prevention, Intervention & Remediation (SOQ)	2,022,969	2,063,028	2,626,317
Virginia Retirement System (SOQ)	2,333,060	3,644,181	6,851,899
Social Security (SOQ)	3,942,575	4,020,646	4,108,205
VRS - Group Life (SOQ)	147,662	150,586	264,099
Remedial Summer School (SOQ)	602,636	619,711	689,970
Additional Assistance with Retirement, Inflation & Preschool Costs (Incentive)	-	-	1,291,315
Technology/VSPA (Incentive)	960,000	856,000	830,000
Special Education Homebound (Categorical)	145,361	117,079	89,090
Foster Care (Lottery)	111,883	111,883	162,023
At-Risk Payments (Lottery)	1,956,869	2,000,820	2,364,498
Virginia Preschool Initiative (Lottery)	2,706,162	2,706,162	2,623,978
Early Reading Intervention (Lottery)	268,750	244,318	369,562
K-3 Primary Class Size (Lottery)	2,590,707	2,548,714	3,014,847
SOL Algebra Readiness (Lottery)	266,276	270,718	303,587
Special Education Regional Tuition (Lottery)	1,673,884	1,563,581	1,786,269
Vocational Education-CTE (Lottery)	100,000	104,000	91,000
English as a Second Language (Lottery)	189,007	243,501	270,055
Hold Harmless LCI (Lottery)	4,487,996	172,547	-
Supplemental Support for School Operating Costs	-	1,956,520	-
Virginia State Commission for the Blind (Other)	11,160	11,160	11,025
Total Revenue	\$ 112,219,960	\$ 116,020,364	\$ 123,343,778



HAMPTON CITY SCHOOLS COST STRING GLOSSARY

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. Our cost string has six segments as described below.

Fund: an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with specific regulations, restrictions or limitation.

Examples: Fund 50 – School Operating Fund
Fund 51 – Food Service Fund
Fund 60 – Reimbursable Projects Fund
Fund 94 – Student Activities Fund

Cost Center: a non-revenue-producing element of an organization, where costs are separately figured and allocated, and for which someone has formal organizational responsibility.

Examples: 2 – Elementary School
3 – Middle School
4 – High School
9 – Administration

Department: a distinct, usually specialized, division of an organization.

Examples: 300 – Hampton High School
860 – Graphics
903 – Student Services
922 – Transportation

Service Code (Program): an area designed to account for specific programmatic activities.

Examples: 115 – AVID
400 – Gifted
505 – Performance Learning Center
810 – At Risk Four Year Old Program

Category: a collection of accounts sharing a common attribute.

Examples: 1 – Instruction
2 – Administration, Attendance and Health
3 – Transportation
4 – Operations and Maintenance
9 – Technology

HAMPTON CITY SCHOOLS COST STRING GLOSSARY

Account (Object Code): describes the type of revenue or expense being recorded.

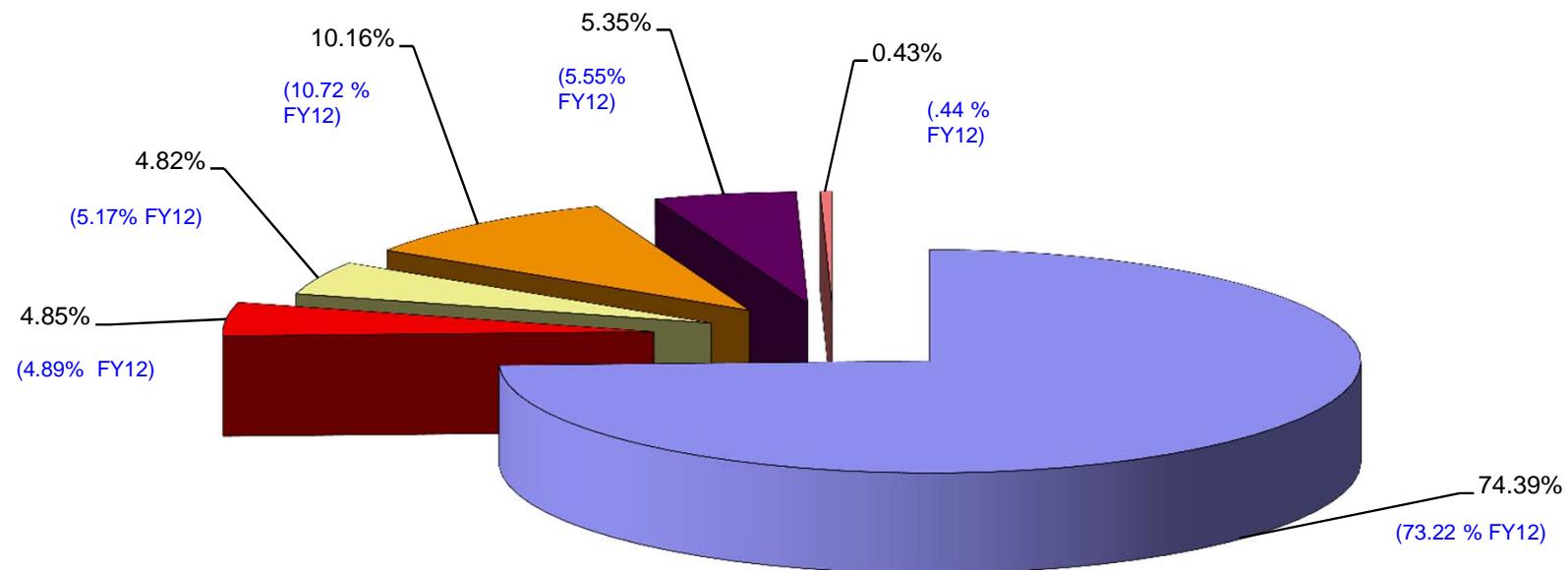
Examples: 1121 – Compensation of Teachers
2300 – Health Insurance Subsidy
3145 – Professional Services
6013 – Instructional Supplies

Expenditures By Category and Classification
FY 2011/12 - FY 2012/13

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 12 Budget								
Salaries	\$92,927,849	\$6,116,371	\$5,157,643	\$6,820,180		\$4,224,359	\$115,246,402	62.33%
Fringe Benefits	31,351,394	1,894,195	1,843,239	2,519,352		1,392,674	39,000,854	21.09%
Contract Services	3,029,345	673,528	25,000	1,907,904		601,109	6,236,886	3.37%
Other Charges	321,498	102,529	140,700	7,085,034		1,291,960	8,941,721	4.84%
Materials & Supplies	3,888,620	243,794	2,281,119	1,287,962		1,594,836	9,296,331	5.03%
Payments to Other Agencies	1,064,474	0	0	0		0	1,064,474	0.58%
Capital	349,498	6,298	80,000	202,903		1,158,412	1,797,111	0.97%
Contingencies	2,449,649	0	36,943	0			2,486,592	1.34%
Fund Transfers	0	0			821,102		821,102	0.44%
Total	\$135,382,327	\$9,036,715	\$9,564,644	\$19,823,335	\$821,102	\$10,263,350	\$184,891,473	100.00%

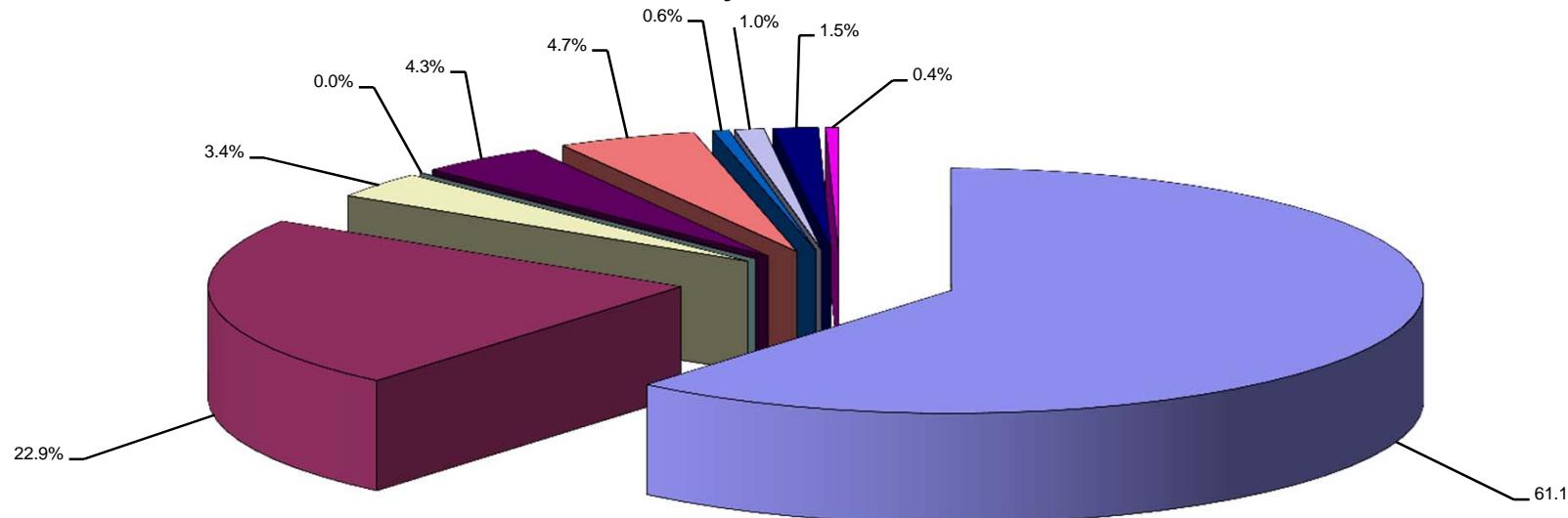
	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 13 Budget								
Salaries	\$94,805,275	\$6,282,276	\$4,987,577	\$6,969,735		\$4,192,423	\$117,237,286	61.09%
Fringe Benefits	36,114,312	2,127,483	1,726,080	2,454,595		1,526,300	43,948,770	22.90%
Contract Services	3,200,098	592,216	25,000	2,186,954		601,168	6,605,436	3.44%
Internal Services	13,797	0	0	0		0	13,797	0.01%
Other Charges	335,881	107,391	140,700	6,384,931		1,291,596	8,260,499	4.30%
Materials & Supplies	3,934,726	197,893	2,281,207	1,226,583		1,461,779	9,102,188	4.74%
Payments to Other Agencies	1,072,654	0	0	0		0	1,072,654	0.56%
Capital	370,407	6,298	80,000	267,903		1,195,503	1,920,111	1.00%
Contingencies	2,917,313	0	10,000	0			2,927,313	1.53%
Fund Transfers	0	0			821,102		821,102	0.43%
Total	\$142,764,463	\$9,313,557	\$9,250,564	\$19,490,701	\$821,102	\$10,268,769	\$191,909,156	100.00%

FY13 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$142,764,463	■ Admin/Attendance & Health	\$ 9,313,557
■ Pupil Transportation	\$ 9,250,564	■ Operations & Maintenance	\$19,490,701
■ Technology	\$10,268,769	■ Fund Transfers	\$821,102

FY13 Operating Budget Expenditures By Classification



■ Salaries	■ Fringe Benefits	□ Contract Services	□ Internal Services
■ Other Charges	■ Materials & Supplies	■ Payments to Other Agencies	■ Capital
■ Contingencies	■ Fund Transfers		

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY12 Budget	FY13 Budget	Percent of Total
<i>Instructional Programs:</i>			
504 Expenses	6,306	3,000	0.00%
Advancement via Individual Determination (AVID) Program	32,694	0	0.00%
Art	2,573,846	2,698,394	1.41%
Athletic Supplement	475,187	489,277	0.25%
At-Risk-4-Year Old Program	3,280,682	3,282,893	1.71%
Attrition	(1,000,000)	(1,000,000)	-0.52%
Autistic	1,046,247	377,677	0.20%
Business Education	1,682,128	1,797,300	0.94%
City Partnerships	73,100	73,100	0.04%
Co-curricular Supplement	839,300	1,139,034	0.59%
COMPASS	274,934	220,226	0.11%
Curriculum Development	40,308	40,308	0.02%
Developmentally Delayed	1,200,895	924,194	0.48%
Dropout Prevention	262,385	318,793	0.17%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	2,420	171,211	0.09%
Early Reading Intervention	326,611	400,308	0.21%
Elementary Summer Remedial	414,427	403,432	0.21%
English and Language Arts	7,995,475	8,252,520	4.30%
English as a Second Language	607,655	573,619	0.30%
Executive Admin Services	43,664	33,164	0.02%
Family and Consumer Science-Family Focus	901,133	816,223	0.43%
Family and Consumer Science-Occupational	142,838	134,006	0.07%
Fine Arts	188,994	202,621	0.11%
Fiscal Services	4,257,791	6,631,888	3.46%
Foreign Languages	2,625,277	2,635,341	1.37%
General Athletic Expenses	167,079	169,261	0.09%
Gifted and Talented	1,828,077	1,864,355	0.97%
Guidance Services	4,543,031	4,679,115	2.44%
Hard of Hearing	681,874	759,388	0.40%
Health and PE	5,245,889	5,429,576	2.83%
Health Occupations	102,690	145,632	0.08%
Homebound	543,016	390,474	0.20%
Human Resources	376,833	307,930	0.16%
Instructional Accountability	184,630	172,514	0.09%
Intellectually Disabled - Academic	1,657,947	2,096,811	1.09%
Intellectually Disabled - Functional	412,849	1,572,092	0.82%
International Bacc - High School	193,622	195,586	0.10%
International Bacc-Elementary	13,140	13,140	0.01%
JROTC	3,000	1,691	0.00%
Library Media Services	3,412,022	3,513,496	1.83%
Marketing	309,182	312,675	0.16%
Math	7,655,857	7,775,153	4.05%
Mentorship Program	1,892	846	0.00%
Middle School Summer Remedial	112,040	123,789	0.06%
Music - Band	794,130	799,848	0.42%
Music - Choral	1,854,271	1,843,179	0.96%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY12 Budget	FY13 Budget	Percent of Total
NBCT Supplement	0	204,535	0.11%
O&M-Building Services	27,388	27,388	0.01%
Orthopedically Impaired	29,822	25,775	0.01%
Other Health Impaired	67,908	80,058	0.04%
Other Programs	219,652	279,045	0.15%
Performance Learning Center	447,194	453,235	0.24%
Public Information Services	0	0	0.00%
Reading	2,018,734	1,921,852	1.00%
Regular Programs	40,593,080	41,477,682	21.61%
Reserve for Fall Membership Adj	803,922	807,688	0.42%
Safe Schools	5,348	5,500	0.00%
School Food Services	0	256,565	0.13%
School Social Work	832,297	863,586	0.45%
Science	5,564,712	5,987,187	3.12%
Seriously Emotionally Disturbed	1,146,870	275,020	0.14%
Severely and Prof Handicapped	329,618	425,973	0.22%
Social Sciences	5,972,332	6,384,080	3.33%
SOL Algebra Readiness	385,208	433,710	0.23%
SOL Remediation Elementary	153,490	161,082	0.08%
SOL Remediation Secondary	157,587	149,995	0.08%
Special - General Curriculum	8,667,064	14,085,417	7.34%
Specific Learning Disability	4,845,997	381,257	0.20%
Speech or Language Impaired	1,332,853	1,408,724	0.73%
Student Services	329,774	343,978	0.18%
Substitute Personnel	2,033,220	1,978,443	1.03%
Summer Programs	26,809	64,048	0.03%
Trade and Industrial	168,252	170,549	0.09%
Truancy	2,261	3,000	0.00%
Visually Handicapped	199,830	168,566	0.09%
Vocational Programs	1,150,134	1,150,448	0.60%
Unassigned	(521,395)	0	0.00%
TOTAL INSTRUCTION	135,382,327	142,764,463	74.39%

Administration, Attendance & Health Programs:

Board Services	136,852	136,848	0.07%
Elementary Summer Remedial	0	10,092	0.01%
Executive Admin Services	1,049,409	1,083,941	0.56%
Fiscal Services	1,230,728	1,188,334	0.62%
Health Services	2,027,210	2,091,196	1.09%
Human Resources	990,831	986,111	0.51%
Instructional Accountability	353,015	358,219	0.19%
Middle School Summer Remedial	0	3,310	0.00%
Other Programs	0	28,561	0.01%
Psychological Services	1,062,660	1,050,638	0.55%
Public Information Services	456,866	463,210	0.24%
Regular Programs	447,647	730,571	0.38%
Reprographics	576,402	543,934	0.28%
Science	4,542	4,542	0.00%
Special - General Curriculum	591,835	628,951	0.33%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY12 Budget	FY13 Budget	Percent of Total
Student Services	131,663	2,312	0.00%
Substitute Personnel	2,788	2,788	0.00%
Unassigned	(25,733)	0	0.00%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	9,036,715	9,313,557	4.85%

Pupil Transportation Programs:

At-Risk-4-Year Old Program	120,568	120,568	0.06%
Elementary Summer Remedial	31,219	31,219	0.02%
Middle School Summer Remedial	26,913	29,098	0.02%
Regular Programs	3,660	3,660	0.00%
SOL Remediation Secondary	12,918	12,918	0.01%
Summer Programs	5,967	7,118	0.00%
Trans.-Maintenance Services	2,820,379	2,813,756	1.47%
Trans.-Management & Direction	889,556	884,332	0.46%
Trans.-Monitoring Services	724,308	663,139	0.35%
Trans.-Vehicle Operation Services	4,961,909	4,684,755	2.44%
Unassigned	(32,753)	0	0.00%
TOTAL PUPIL TRANSPORTATION	9,564,644	9,250,564	4.82%

Operations & Maintenance Programs:

Art	1,437	1,220	0.00%
At-Risk-4-Year Old Program	57,351	51,665	0.03%
Business Education	48,354	13,319	0.01%
Early Childhood Programs	414	379	0.00%
Elementary Summer Remedial	0	4,247	0.00%
Family and Consumer Science-Family Focus	6,398	6,398	0.00%
Family and Consumer Science-Occupational	3,500	3,500	0.00%
Fiscal Services	2,281,698	2,315,893	1.21%
Gifted and Talented	1,030	759	0.00%
Health and PE	1,500	1,500	0.00%
Health Services	4,100	4,100	0.00%
Homebound	899	899	0.00%
Human Resources	2,000	2,000	0.00%
Instructional Accountability	3,510	0	0.00%
Library Media Services	15,056	9,292	0.00%
Marketing	2,766	2,766	0.00%
Music - Band	57,131	57,131	0.03%
O&M-Building Services	14,453,740	13,978,208	7.28%
O&M-Management&Direction	585,651	675,483	0.35%
O&M-Security Services	1,019,807	1,150,321	0.60%
Other Programs	360,580	238,914	0.12%
Performance Learning Center	82	97	0.00%
Public Information Services	89,724	89,724	0.05%
Regular Programs	44,569	43,324	0.02%
Reprographics	94,353	94,353	0.05%
Reserve for Fall Membership Adj	30,044	30,494	0.02%
Safe Schools	696,945	711,881	0.37%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY12 Budget	FY13 Budget	Percent of Total
Special - General Curriculum	4,648	0	0.00%
Trade and Industrial	2,835	2,835	0.00%
Unassigned	(46,787)	0	0.00%
TOTAL OPERATIONS & MAINTENANCE	19,823,335	19,490,701	10.16%
<i>Technology Programs:</i>			
Co-curricular Supplement	0	5,059	0.00%
Curriculum Development	98,300	98,300	0.05%
English and Language Arts	100,000	78,750	0.04%
Fiscal Services	417,021	452,080	0.24%
Gifted and Talented	3,134	3,134	0.00%
Homebound	21,350	21,350	0.01%
Human Resources	45,757	73,000	0.04%
Instructional Accountability	59,751	0	0.00%
Library Media Services	189,907	189,907	0.10%
NBCT Supplement	0	8,612	0.00%
O&M-Building Services	324,346	324,346	0.17%
Performance Learning Center	4,800	4,800	0.00%
Public Information Services	11,075	11,075	0.01%
Regular Programs	419,576	304,000	0.16%
Tech.-Classroom Instruction	569,599	556,885	0.29%
Tech.-Instructional Support	5,229,329	5,168,566	2.69%
Tech.-Management & Direction	1,198,136	1,156,318	0.60%
Technology Education	1,517,385	1,497,887	0.78%
Trade and Industrial	2,200	2,200	0.00%
Trans.-Management & Direction	34,452	40,452	0.02%
Vocational Programs	40,626	272,046	0.14%
Unassigned	(23,394)	0	0.00%
TOTAL TECHNOLOGY	10,263,350	10,268,769	5.35%
<i>Fund Transfers:</i>			
C-PEG Television Subsidy	534,102	534,102	0.28%
Student Activity Subsidy	287,000	287,000	0.15%
TOTAL FUND TRANSFERS	821,102	821,102	0.43%
TOTAL EXPENDITURES	\$184,891,473	\$191,909,156	100.00%

OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY13 Approved	Percent of Total
Elementary Program Expenditure Accounts:												
Art	820,485	291,049									1,111,534	0.58%
At-Risk-4-Year Old Program	1,964,838	727,263	614,491		51,065	85,469		12,000			3,455,126	1.80%
Autistic	17,683	15,402									33,085	0.02%
City Partnership Payments				50,000							50,000	0.03%
Co-curricular Supplement	247,278	18,925									266,203	0.14%
Developmentally Delayed	479,202	180,656									659,858	0.34%
Early Childhood Programs	129,359	39,894			435	1,347			555		171,590	0.09%
Elementary Summer Remedial	397,110	36,728				15,152					448,990	0.23%
English As A Second Language	270,081	62,317									332,398	0.17%
Foreign Languages	44,784	22,585									67,369	0.04%
Guidance Services	931,684	345,721									1,277,405	0.67%
Health and PE	817,641	329,538				28,829					1,176,008	0.61%
Health Services	725,178	264,466									989,644	0.52%
Intellectually Disabled - Academic	566,085	231,780									797,865	0.42%
Intellectually Disabled - Functional	353,816	132,664									486,480	0.25%
Library Media Services	966,123	328,244									1,294,367	0.67%
Music - Choral	842,471	305,763									1,148,234	0.60%
NBCT Supplement	76,000	5,814									81,814	0.04%
O&M-Building Services	1,349,299	470,446		1,141,068							2,960,813	1.54%
Orthopedically Impaired	17,364	8,411									25,775	0.01%
Other Health Impaired	17,683	11,878									29,561	0.02%
Reading	880,140	307,538									1,187,678	0.62%
Regular Programs	21,095,855	7,412,112			12,394	144,863		22,905			28,688,129	14.95%
School Food Services	171,369	13,112									184,481	0.10%
Seriously Emotionally Disturbed	189,631	85,389									275,020	0.14%
Severely and Prof Handicapped	144,814	58,989									203,803	0.11%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
Special - General Curriculum	2,557,957	988,464									3,546,421	1.85%
Technology Education	93,326	29,608									122,934	0.06%
Trans.-Vehicle Operation Services	240	18									258	0.00%
TOTAL ELEMENTARY	36,304,348	12,735,243	664,491	0	1,204,962	289,421	0	35,460	0	0	51,233,925	26.70%
Middle School Program Expenditure Accounts:												
Art	440,511	151,240									591,751	0.31%
Autistic	135,822	62,998									198,820	0.10%
Business Education	346,883	138,456									485,339	0.25%
Co-curricular Supplement	372,340	28,508									400,848	0.21%
COMPASS	110,097	42,443									152,540	0.08%
Developmentally Delayed	61,195	21,122									82,317	0.04%
Dual Enrollment			4,998								4,998	0.00%
English and Language Arts	3,233,542	1,102,410									4,335,952	2.26%
English As A Second Language	80,785	23,234									104,019	0.05%
Family and Consumer Science-Family Focus	79,386	26,024									105,410	0.05%
Foreign Languages	673,021	218,736				370			427		892,554	0.47%
Gifted and Talented	767,199	270,418		1,206		9,247			1,569		1,049,639	0.55%
Guidance Services	1,034,665	366,903									1,401,568	0.73%
Health and PE	1,550,077	581,388				15,052					2,146,517	1.12%
Health Occupations	56,373	16,389									72,762	0.04%
Health Services	321,270	97,349									418,619	0.22%
Intellectually Disabled - Academic	361,931	153,996									515,927	0.27%
Intellectually Disabled - Functional	364,589	137,585									502,174	0.26%
Library Media Services	594,777	186,224									781,001	0.41%
Math	3,338,596	1,118,415									4,457,011	2.32%
Middle School Summer Remedial	117,351	10,170				28,676					156,197	0.08%
Music - Band	314,063	102,761									416,824	0.22%
Music - Choral	274,238	101,531									375,769	0.20%

OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY13 Approved	Percent of Total
NBCT Supplement	44,000	3,366									47,366	0.02%
O&M-Building Services	1,439,003	479,310			1,279,200						3,197,513	1.67%
O&M-Security Services	249,261	123,407									372,668	0.19%
Other Health Impaired	17,364	8,411									25,775	0.01%
Reading	328,744	124,477									453,221	0.24%
Regular Programs	5,352,435	1,812,086	33,842		100,182	498,372		17,961			7,814,878	4.07%
School Food Services	66,959	5,125									72,084	0.04%
Science	1,882,126	694,569									2,576,695	1.34%
Severely and Prof Handicapped	94,693	36,826									131,519	0.07%
Social Sciences	1,860,124	680,344									2,540,468	1.32%
SOL Remediation Secondary	133,948	10,247				18,718					162,913	0.08%
Special - General Curriculum	2,317,367	882,121									3,199,488	1.67%
Specific Learning Disability	85,654	33,734									119,388	0.06%
Student Services	47,257	16,308									63,565	0.03%
Tech.-Instructional Support	38,613	9,888									48,501	0.03%
Technology Education	359,067	115,461									474,528	0.25%
Trans.-Vehicle Operation Services	576	44									620	0.00%
TOTAL MIDDLE	28,945,902	9,994,024	38,840	0	1,380,588	570,435	0	19,957	0	0	40,949,746	21.34%
High School Program Expenditure Accounts:												
Art	670,145	237,481									907,626	0.47%
Athletic Supplement	454,471	34,806									489,277	0.25%
Autistic	104,799	40,973									145,772	0.08%
Business Education	938,557	325,435									1,263,992	0.66%
Co-curricular Supplement	406,291	31,103									437,394	0.23%
COMPASS	50,538	17,148									67,686	0.04%
English and Language Arts	2,617,041	920,446									3,537,487	1.84%
English As A Second Language	82,909	27,695									110,604	0.06%
Family and Consumer Science-Family Focus	506,300	176,019									682,319	0.36%
Family and Consumer Science-Occupational	85,784	37,740									123,524	0.06%
Foreign Languages	1,234,173	441,245									1,675,418	0.87%
Guidance Services	1,360,253	475,881									1,836,134	0.96%
Hard of Hearing	22,953	5,636									28,589	0.01%
Health and PE	1,441,934	540,875				7,312					1,990,121	1.04%
Health Occupations	50,155	21,024									71,179	0.04%
Health Services	164,768	47,753									212,521	0.11%
Intellectually Disabled - Academic	587,771	195,248									783,019	0.41%
Intellectually Disabled - Functional	382,272	146,426									528,698	0.28%
Library Media Services	487,696	179,764									667,460	0.35%
Marketing	222,544	82,461									305,005	0.16%
Math	2,214,829	741,783									2,956,612	1.54%
Music - Band	246,169	81,154									327,323	0.17%
Music - Choral	171,040	77,079									248,119	0.13%
NBCT Supplement	66,000	5,049									71,049	0.04%
O&M-Building Services	1,027,672	340,449			1,102,792						2,470,913	1.29%
O&M-Security Services	377,661	154,054									531,715	0.28%
Other Health Impaired	16,333	8,389									24,722	0.01%
Other Programs	129,311	53,661			239,226	8,566		20,114			450,878	0.23%
Reading	214,276	66,677									280,953	0.15%
Regular Programs	3,262,076	1,084,413	86,692		65,516	122,277		19,290			4,640,264	2.42%
Science	2,210,583	785,897									2,996,480	1.56%
Severely and Prof Handicapped	64,481	26,170									90,651	0.05%
Social Sciences	2,579,239	922,949									3,502,188	1.82%
SOL Algebra Readiness	323,360	110,350									433,710	0.23%
Special - General Curriculum	2,519,041	926,509									3,445,550	1.80%
Specific Learning Disability	193,902	67,967									261,869	0.14%
Tech.-Instructional Support	249,391	103,467									352,858	0.18%
Technology Education	640,413	184,244									824,657	0.43%
Trade and Industrial	128,373	38,487									166,860	0.09%
Trans.-Vehicle Operation Services	17,257	1,320									18,577	0.01%
TOTAL HIGH	28,522,761	9,765,227	86,692	0	1,407,534	138,155	0	39,404	0	0	39,959,773	20.82%

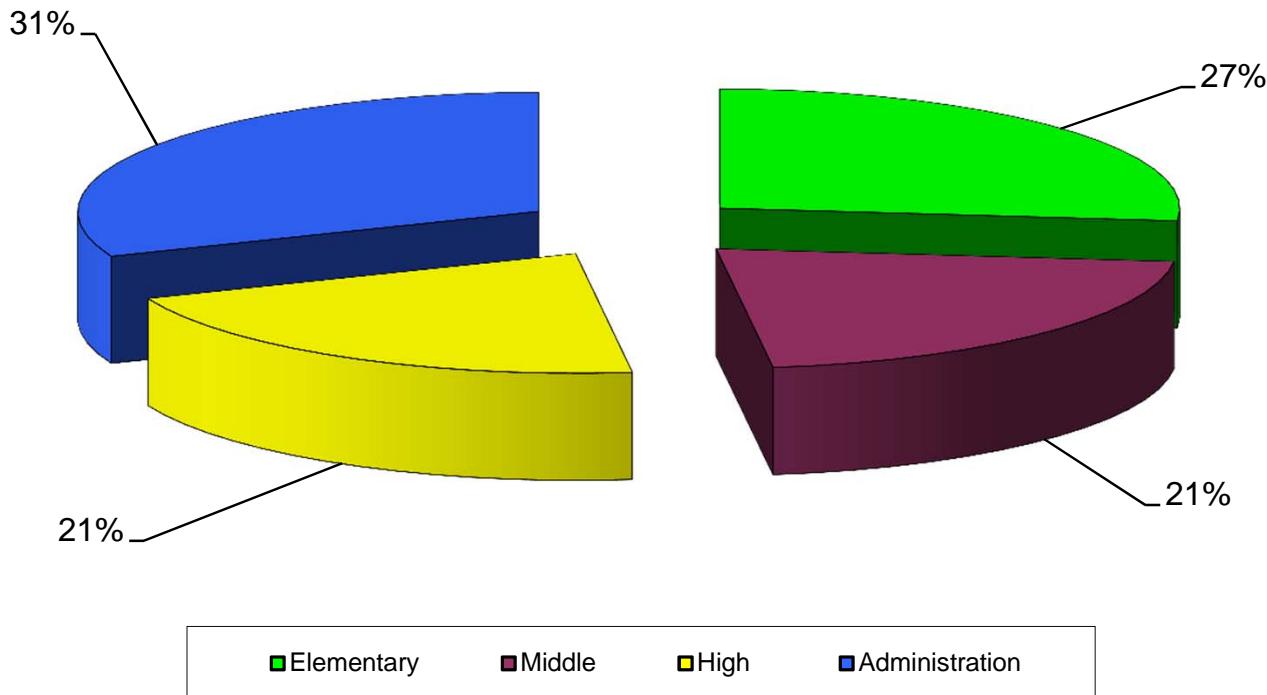
OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY13 Approved	Percent of Total
Administrative Program Expenditure Accounts:												
504 Expenses						3,000					3,000	0.00%
Art						88,703					88,703	0.05%
Attrition	(1,000,000)										(1,000,000)	-0.52%
Board Services	83,546	6,392									136,848	0.07%
Business Education			5,000								61,288	0.03%
City Partnerships			23,100								23,100	0.01%
Co-curricular Supplement	36,828	2,820									39,648	0.02%
Curriculum Development	28,207	2,158									138,608	0.07%
Developmentally Delayed	134,142	47,877									182,019	0.09%
Dropout Prevention	211,120	69,979				7,000	30,694				318,793	0.17%
Early Reading Intervention	356,081	44,227									400,308	0.21%
English and Language Arts	238,833	87,849				1,399	129,750				457,831	0.24%
English As A Second Language	12,000	918				1,000	12,680				26,598	0.01%
Executive Admin Services	741,661	240,089	45,000			37,822	52,533				1,117,105	0.58%
Family and Consumer Science-Family Focus				5,398			29,494				34,892	0.02%
Family and Consumer Science-Occupational				2,500			11,482				13,982	0.01%
Fine Arts	137,113	43,526	21,982								202,621	0.11%
Fiscal Services	595,363	4,011,874	460,099			2,581,570	11,976	10,000		2,917,313	821,102	11,409,297 5.95%
General Athletic Expenses	67,775	21,486	80,000								169,261	0.09%
Gifted and Talented	471,643	145,050	9,450			1,404	111,842	78,808	412			818,609 0.43%
Guidance Services	121,451	39,440					3,117					164,008 0.09%
Hard of Hearing	533,678	197,121										730,799 0.38%
Health and PE	81,449	21,612				1,200	8,842					118,430 0.06%
Health Occupations							1,691					1,691 0.00%
Health Services	330,885	76,746	12,100			50	49,789					474,512 0.25%
Homebound	341,422	45,280	600			10,949	14,472					412,723 0.22%
Human Resources Services	776,731	428,628	70,450			77,695	15,537					1,369,041 0.71%
Instructional Accountability	260,262	86,648	2,500			576	179,391					530,733 0.28%
Intellectually Disabled - Functional	43,579	11,161										54,740 0.03%
International Bacc - High School	62,735	20,273										195,586 0.10%
International Bacc-Elementary							112,578					13,140 0.01%
JROTC							13,140					1,691 0.00%
Library Media Services	166,134	39,128	6,236			4,000	710,010				44,359	969,867 0.51%
Marketing							10,436					10,436 0.01%
Math	216,290	74,701				500	70,039					361,530 0.19%
Mentorship Program							846					846 0.00%
Music - Band												112,832 0.06%
Music - Choral	56,116	4,288										71,057 0.04%
NBCT Supplement	12,000	918										12,918 0.01%
O&M-Building Services	2,222,030	752,539	1,230,891			545,658	949,585					5,700,703 2.97%
O&M-Management & Direction	175,872	68,542					173,336					675,483 0.35%
O&M-Security Services	124,993	45,945	75,000									245,938 0.13%
Other Programs	76,202	19,440										95,642 0.05%
Performance Learning Center	323,776	125,554				5,147	3,364					458,132 0.24%
Psychological Services	770,940	233,724	19,800			4,212	21,962					1,050,638 0.55%
Public Information Services	321,828	102,320	15,951			92,224	31,686					564,009 0.29%
Regular Programs	239,893	78,359						1,097,714				1,415,966 0.74%
Reprographics	334,906	124,572	54,542			72,397	51,870					638,287 0.33%
Safe Schools				685,383			21,828					717,381 0.37%
School Social Work	634,986	200,214				4,934	4,195					863,586 0.45%
Science	250,782	95,128		13,797		4,726	54,121					418,554 0.22%
Social Sciences	228,596	73,866				1,000	37,962					341,424 0.18%
Special - General Curriculum	1,578,999	508,520	2,378,213			25,045	32,132					4,522,909 2.36%
Speech or Language Impaired	1,076,066	332,658										1,408,724 0.73%
Student Services	194,984	74,941				11,800	900					282,725 0.15%
Substitute Personnel	1,911,501	69,730				42,994	677,072					2,819,413 1.47%
Summer Programs	66,109	5,057										71,166 0.04%
Tech.-Classroom Instruction	402,971	153,914										556,885 0.29%
Tech.-Instructional Support	2,231,011	783,966				519,730	195,000					4,767,207 2.48%
Tech.-Management & Direction	164,929	51,781	579,218			16,500	343,890					1,156,318 0.60%
Technology Education				4,200			71,568					75,768 0.04%

OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2012-2013

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY13 Approved	Percent of Total
Trade and Industrial			2,800			5,924					8,724	0.00%
Trans.-Maintenance Services	447,659	148,722				2,217,375					2,813,756	1.47%
Trans.-Management & Direction	532,218	174,582	25,000		140,700	42,284			10,000		924,784	0.48%
Trans.-Monitoring Services	612,107	51,032									663,139	0.35%
Trans.-Vehicle Operation Services	3,187,477	1,335,823				62,000		80,000			4,665,300	2.43%
Truancy						3,000					3,000	0.00%
Visually Handicapped	130,850	37,716									168,566	0.09%
Vocational Programs	105,546	35,442			2,400	115,887	964,589	198,630			1,422,494	0.74%
TOTAL ADMINISTRATION	23,464,275	11,454,276	5,815,413	13,797	4,267,415	8,104,177	1,072,654	1,825,290	2,927,313	821,102	59,765,712	31.14%
TOTAL EXPENDITURES	\$117,237,286	\$43,948,770	\$6,605,436	\$13,797	\$8,260,499	\$9,102,188	\$1,072,654	\$1,920,111	\$2,927,313	\$821,102	\$191,909,156	100.00%

FY13 Operating Expenditures By Cost Center



OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Elementary Program Expenditure Accounts:											
Art	821,736	262,362								1,084,098	0.59%
At-Risk-4-Year Old Program	1,955,748	734,142	609,960	56,751	90,000		12,000			3,458,601	1.87%
Autistic	168,443	77,373								245,816	0.13%
Co-curricular Supplement	101,832	7,801								109,633	0.06%
Developmentally Delayed	639,323	219,393								858,716	0.46%
Early Childhood Programs				470	1,704		660			2,834	0.00%
Educable Intellectually Disabled	212,948	109,764								322,712	0.17%
Elementary Summer Remedial	399,901	30,593			15,152					445,646	0.24%
ESL	268,056	51,567								319,623	0.17%
Foreign Languages	44,341	22,701								67,042	0.04%
Guidance Services	964,654	323,506								1,288,160	0.70%
Health and PE	862,623	327,318			23,981					1,213,922	0.66%
Health Services	737,372	246,750								984,122	0.53%
Library Media Services	1,008,594	279,518								1,288,112	0.70%
Music - Choral	877,926	315,205								1,193,131	0.65%
O&M-Building Services	1,301,571	463,230		1,360,246						3,125,047	1.69%
Other Health Impaired	15,855	3,148								19,003	0.01%
Reading	938,380	318,419								1,256,799	0.68%
Regular Programs	21,077,169	6,881,585		12,856	173,153		23,562			28,168,325	15.24%
Seriously Emotionally Disturbed	276,073	131,584								407,657	0.22%
Severely and Prof Handicapped	86,365	27,504								113,869	0.06%
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.08%
Special Programs	2,578,199	876,648								3,454,847	1.87%
Specific Learning Disability	23,758	28,964								52,722	0.03%
Speech or Language Impaired	787,690	242,181								1,029,871	0.56%
Technology Education	92,401	18,351								110,752	0.06%
Trainable Intellectually Disabled	61,546	22,573								84,119	0.05%
Trans.-Vehicle Operation Services	240	18								258	0.00%
TOTAL ELEMENTARY	36,432,543	12,032,128	609,960	1,430,323	317,751	0	36,222	0	0	50,858,927	27.51%
Middle School Program Expenditure Accounts:											
Art	431,181	132,610								563,791	0.30%
Autistic	352,974	143,820								496,794	0.27%
Business Education	318,247	120,105								438,352	0.24%
Co-curricular Supplement	230,906	17,678								248,584	0.13%
COMPASS	109,006	42,672								151,678	0.08%
Developmentally Delayed	100,352	36,315								136,667	0.07%
Dual Enrollment			4,998							4,998	0.00%
Educable Intellectually Disabled	347,069	152,782								499,851	0.27%
English and Language Arts	3,261,733	1,060,735								4,322,468	2.34%
ESL	87,202	19,942								107,144	0.06%
FACS-Family Focus	78,600	36,620								115,220	0.06%
FACS-Health Occupations	55,815	18,546								74,361	0.04%
Foreign Languages	631,424	192,658			370		427			824,879	0.45%
Gifted and Talented	762,792	243,423		1,227	9,591		1,653			1,018,686	0.55%
Guidance Services	1,051,905	346,599								1,398,504	0.76%
Hard of Hearing	323,408	74,744								398,152	0.22%
Health and PE	1,489,518	547,582			16,595					2,053,695	1.11%
Health Services	318,083	86,437								404,520	0.22%

OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Library Media Services	548,389	158,404								706,793	0.38%
Math	3,306,059	955,638								4,261,697	2.30%
Middle School Summer Remedial	102,440	7,837			28,676					138,953	0.08%
Music - Band	326,699	95,411								422,110	0.23%
Music - Choral	250,524	88,236								338,760	0.18%
O&M-Building Services	1,402,536	534,065		1,544,496						3,481,097	1.88%
O&M-Security Services	236,371	108,138								344,509	0.19%
Reading	378,729	129,275								508,004	0.27%
Regular Programs	5,251,928	1,663,934	1,148	95,084	502,262		65,510			7,579,866	4.10%
Science	1,663,757	608,134								2,271,891	1.23%
Seriously Emotionally Disturbed	211,417	76,572								287,989	0.16%
Severely and Prof Handicapped	92,427	34,570								126,997	0.07%
Social Sciences	1,651,480	618,157								2,269,637	1.23%
SOL Remediation Secondary	141,000	10,787			18,718					170,505	0.09%
Special Programs	978,506	396,484								1,374,990	0.74%
Specific Learning Disability	1,558,688	601,207								2,159,895	1.17%
Speech or Language Impaired	236,396	66,586								302,982	0.16%
Student Services	46,789	14,550								61,339	0.03%
Tech.-Instructional Support	38,230	14,708								52,938	0.03%
Technology Education	355,090	99,943								455,033	0.25%
Trainable Intellectually Disabled	173,046	79,956								253,002	0.14%
Trans.-Vehicle Operation Services	576	44								620	0.00%
TOTAL MIDDLE	28,901,292	9,635,904	6,146	1,640,807	576,212	0	67,590	0	0	40,827,951	22.08%

High School Program Expenditure Accounts:

Art	628,743	209,912								838,655	0.45%
Athletic Supplement	441,384	33,803								475,187	0.26%
Autistic	224,593	79,044								303,637	0.16%
Business Education	925,915	285,774								1,211,689	0.66%
Co-curricular Supplement	438,689	33,581								472,270	0.26%
COMPASS	106,117	17,139								123,256	0.07%
Educable Intellectually Disabled	634,226	201,158								835,384	0.45%
English and Language Arts	2,547,264	825,463								3,372,727	1.82%
ESL	125,037	42,171								167,208	0.09%
FACS-Family Focus	597,417	178,496								775,913	0.42%
FACS-Health Occupations	23,529	1,800								25,329	0.01%
FACS-Occupational	84,935	46,805								131,740	0.07%
Foreign Languages	1,331,923	401,433								1,733,356	0.94%
Guidance Services	1,298,330	397,000								1,695,330	0.92%
Hard of Hearing	234,640	49,082								283,722	0.15%
Health and PE	1,369,450	482,175		11,238						1,862,863	1.01%
Health Services	124,074	31,657								155,731	0.08%
Library Media Services	482,872	162,329								645,201	0.35%
Marketing	217,617	79,601								297,218	0.16%
Math	2,389,200	698,486								3,087,686	1.67%
Music - Band	233,490	74,726								308,216	0.17%
Music - Choral	173,995	76,151								250,146	0.14%
O&M-Building Services	1,042,576	376,176		1,176,948						2,595,700	1.40%
O&M-Security Services	310,016	117,152								427,168	0.23%
Orthopedically Impaired	17,101	12,721								29,822	0.02%
Other Health Impaired	32,029	16,876								48,905	0.03%

OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Other Programs	108,830	26,821		360,892	3,682		207			500,432	0.27%
Reading	207,468	46,463								253,931	0.14%
Regular Programs	3,295,522	1,082,058	86,692	65,678	119,950		19,533			4,669,433	2.53%
Science	2,196,267	718,782								2,915,049	1.58%
Seriously Emotionally Disturbed	332,629	118,595								451,224	0.24%
Severely and Prof Handicapped	63,861	24,891								88,752	0.05%
Social Sciences	2,538,075	834,152								3,372,227	1.82%
SOL Algebra Readiness	290,935	94,273								385,208	0.21%
Special Programs	465,835	175,833								641,668	0.35%
Specific Learning Disability	1,940,834	692,546								2,633,380	1.42%
Tech.-Instructional Support	246,943	93,457								340,400	0.18%
Technology Education	634,966	174,685								809,651	0.44%
Trade and Industrial	126,657	34,643								161,300	0.09%
Trainable Intellectually Disabled	58,794	16,934								75,728	0.04%
Trans.-Vehicle Operation Services	17,257	1,320								18,577	0.01%
Visually Handicapped	16,763	10,444								27,207	0.01%
TOTAL HIGH	28,576,798	9,076,608	86,692	1,603,518	134,870	0	19,740	0	0	39,498,226	21.36%

Administrative Program Expenditure Accounts:

504 Expenses	5,176	396			734					6,306	0.00%
Art					88,739					88,739	0.05%
AVID Program	30,371	2,323								32,694	0.02%
Board Services	83,548	6,394			46,910					136,852	0.07%
Business Education			40,035	6,441	33,965					80,441	0.04%
City Partnerships			73,100							73,100	0.04%
Co-curricular Supplement	8,186	627								8,813	0.00%
Curriculum Development	28,207	2,158			108,243					138,608	0.07%
Developmentally Delayed	139,573	65,939								205,512	0.11%
Dropout Prevention	157,648	67,043		7,000	30,694					262,385	0.14%
Early Reading Intervention	290,042	36,569								326,611	0.18%
English and Language Arts	178,830	70,051			899	150,500				400,280	0.22%
ESL		0			1,000	12,680				13,680	0.01%
Executive Admin Services	732,273	223,172	47,000	30,095	60,533					1,093,073	0.59%
FACS-Family Focus			5,398		11,000					16,398	0.01%
FACS-Health Occupations					3,000					3,000	0.00%
FACS-Occupational			2,500	585	11,513					14,598	0.01%
Fine Arts	133,684	36,892	18,418							188,994	0.10%
Fiscal Services	600,009	2,046,075	389,654	2,679,454	12,397	10,000		2,449,649	821,102	9,008,340	4.87%
General Athletic Expenses	68,442	18,637	80,000							167,079	0.09%
Gifted and Talented	472,988	142,123	9,000	1,654	116,830	70,548	412			813,555	0.44%
Guidance Services	123,269	34,651			3,117					161,037	0.09%
Health and PE	82,452	19,088		1,200	8,842		5,327			116,909	0.06%
Health Services	330,499	71,742	16,646	227	62,881		4,942			486,937	0.26%
Homebound	474,428	64,816	600	10,949	14,472					565,265	0.31%
Human Resources	767,776	466,463	86,950	78,695	15,537					1,415,421	0.77%
Instructional Accountability	265,326	76,880	5,510	576	251,258		1,356			600,906	0.33%
International Bacc - High School	63,355	17,689			112,578					193,622	0.10%
International Bacc-Elementary					13,140					13,140	0.01%
JROTC					3,000					3,000	0.00%
Library Media Services	177,195	35,079	6,000		716,246		42,359			976,879	0.53%

OPERATING BUDGET PROGRAM EXPENDITURES BY COST CENTER
FY 2011-2012

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Marketing				1,240	13,490					14,730	0.01%
Math	181,099	54,836		500	70,039					306,474	0.17%
Mentorship Program				392	1,500					1,892	0.00%
Music - Band	5,985	458			57,131		57,361			120,935	0.07%
Music - Choral	57,255	4,380					10,599			72,234	0.04%
O&M-Building Services	2,224,257	845,998	1,045,645	461,778	1,025,952					5,603,630	3.03%
O&M-Management&Direction	177,605	64,224			151,089		192,733			585,651	0.32%
O&M-Security Services	125,248	42,482	80,400							248,130	0.13%
Other Programs	66,753	13,047								79,800	0.04%
Performance Learning Center	319,768	123,622		5,132	3,308		246			452,076	0.24%
Psychological Services	795,942	220,744	19,800	4,212	21,962					1,062,660	0.57%
Public Information Services	325,336	92,468	15,951	92,224	31,686					557,665	0.30%
Regular Programs					1,090,908					1,090,908	0.59%
Reprographics	338,299	116,829	56,542	72,397	86,688					670,755	0.36%
Safe Schools			670,374		21,749			10,170		702,293	0.38%
School Social Work	630,579	175,423		3,843	3,195	19,257				832,297	0.45%
Science	233,511	89,354		5,126	54,323					382,314	0.21%
Social Sciences	228,354	59,000		1,217	41,897					330,468	0.18%
Special Programs	1,082,314	401,020	2,253,347	23,299	32,062					3,792,042	2.05%
Student Services	291,848	97,691		9,488	955		116			400,098	0.22%
Summer Programs	30,447	2,329								32,776	0.02%
Tech.-Classroom Instruction	415,250	154,349								569,599	0.31%
Tech.-Instructional Support	2,274,932	778,227		519,730	193,102		1,070,000			4,835,991	2.62%
Tech.-Management & Direction	166,547	51,591	579,218	16,512	384,268					1,198,136	0.65%
Technology Education				4,200	352	137,397				141,949	0.08%
Trade and Industrial				2,800	452	8,735				11,987	0.01%
Trans.-Maintenance Services	445,758	157,246			2,217,375					2,820,379	1.53%
Trans.-Management & Direction	534,183	150,986	25,000	140,700	36,196			36,943		924,008	1.53%
Trans.-Monitoring Services	663,073	61,235								724,308	0.39%
Trans.-Vehicle Operation Services	3,309,613	1,490,841			62,000		80,000			4,942,454	2.67%
Truancy					2,261					2,261	0.00%
Unassigned	962,385	(576,439)		42,794	674,487		116,685			1,219,912	0.66%
Visually Handicapped	129,555	43,068								172,623	0.09%
Vocational Programs	106,596	36,398		1,844	964,669	81,253				1,190,760	0.64%
TOTAL ADMINISTRATION	21,335,769	8,256,214	5,534,088	4,267,073	8,267,498	1,064,474	1,673,559	2,486,592	821,102	53,706,369	29.05%
TOTAL EXPENDITURES	\$115,246,402	\$39,000,854	\$6,236,886	\$8,941,721	\$9,296,331	\$1,064,474	\$1,797,111	\$2,486,592	\$821,102	\$184,891,473	100.00%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2012-2013

EXPENDITURE ACCOUNTS	SALARIES	FRINGE BENEFITS	CONTRACT SERVICES	INTERNAL SERVICES	OTHER CHARGES	MATERIALS & SUPPLIES	PAYMENTS TO OTHER AGENCIES	CAPITAL	CONTINGENCIES	FUND TRANSFERS	FY13 APPROVED	Percent of Total
Instructional Programs:												
O&M-Building Services					27,388						27,388	0.01%
Fiscal Services		3,704,575					10,000		2,917,313		6,631,888	3.46%
504 Expenses					3,000						3,000	0.00%
School Food Services	238,328	18,237			3,360	29,804					256,565	0.13%
Executive Admin Services					12,500	677,072		118,116			33,164	0.02%
Reserve for Fall Membership Adj					64,620	6,000					807,688	0.42%
Personnel Services	104,999	117,311	15,000								307,930	0.16%
City Partnerships			73,100								73,100	0.04%
Curriculum Development	28,207	2,158				9,943					40,308	0.02%
Regular Programs	29,413,148	10,189,848	118,390		149,422	1,546,716		60,156			41,477,680	21.61%
School Social Work	634,986	200,214			4,934	4,195	19,257				863,586	0.45%
English and Language Arts	6,089,416	2,110,705			1,399	51,000					8,252,520	4.30%
Math	5,769,715	1,934,899			500	70,039					7,775,153	4.05%
Reading	1,423,160	498,692									1,921,852	1.00%
Art	1,931,141	679,770									2,698,394	1.41%
Health and PE	3,891,101	1,473,413			1,200	58,535		5,327			5,429,576	2.83%
COMPASS	160,635	59,591									220,226	0.11%
Social Sciences	4,667,959	1,677,159			1,000	37,962					6,384,080	3.33%
Music - Choral	1,343,865	488,661									1,843,179	0.96%
Music - Band	560,232	183,915									799,848	0.42%
Foreign Languages	1,951,978	682,566				370		427			2,635,341	1.37%
Student Services	242,241	91,249			9,488	900		100			343,978	0.18%
Science	4,343,491	1,575,594		13,797	4,726	49,579					5,987,187	3.12%
Instructional Accountability						172,514					172,514	0.09%
Early Reading Intervention	356,081	44,227									400,308	0.21%
Dual Enrollment			4,998								4,998	0.00%
International Bacc - High School	62,735	20,273				112,578					195,586	0.10%
Truancy						3,000					3,000	0.00%
SOL Remediation Elementary	136,852	10,469				13,761					161,082	0.08%
SOL Remediation Secondary	121,948	9,329				18,718					149,995	0.08%
SOL Algebra Readiness	323,360	110,350									433,710	0.23%
International Bacc-Elementary						13,140					13,140	0.01%
Co-curricular Supplement	1,058,037	80,997									1,139,034	0.59%
Fine Arts	137,113	43,526	21,982								202,621	0.11%
English As A Second Language	445,775	114,164			1,000	12,680					573,619	0.30%
Guidance Services	3,448,053	1,227,945				3,117					4,679,115	2.44%
Library Media Services	2,214,730	733,360			4,000	517,047		44,359			3,513,496	1.83%
NBCT Supplement	190,000	14,535									204,535	0.11%
Special - General Curriculum	8,581,564	3,171,389	2,275,287		25,045	32,132					14,085,417	7.34%
Intellectually Disabled - Academic	1,515,787	581,024									2,096,811	1.09%
Intellectually Disabled - Functional	1,144,256	427,836									1,572,092	0.82%
Severly and Prof Handicapped	303,988	121,985									425,973	0.22%
Hard of Hearing	556,631	202,757									759,388	0.40%
Speech or Language Impaired	1,076,066	332,658									1,408,724	0.73%
Visually Handicapped	130,850	37,716									168,566	0.09%
Seriously Emotionally Disturbed	189,631	85,389									275,020	0.14%
Orthopedically Impaired	17,364	8,411									25,775	0.01%
Other Health Impaired	51,380	28,678									80,058	0.04%
Autistic	258,304	119,373									377,677	0.20%
Specific Learning Disability	279,556	101,701									381,257	0.20%
Developmentally Delayed	674,539	249,655									924,194	0.48%
Vocational Programs	105,546	35,442			2,400	1,844	964,589	40,627			1,150,448	0.60%
Marketing	222,544	82,461				7,670					312,675	0.16%
JROTC						1,691					1,691	0.00%
Family and Consumer Science-Occupational	85,784	37,740				10,482					134,006	0.07%
Family and Consumer Science-Family Focus	585,686	202,043				28,494					816,223	0.43%
Health Occupations	106,528	37,413				1,691					145,632	0.08%
Business Education	1,285,440	463,891				47,969					1,797,300	0.94%
Mentorship Program						846					846	0.00%
Trade and Industrial	128,373	38,487				3,689					170,549	0.09%
Gifted and Talented	1,238,842	415,468	9,450		1,904	117,902	78,808	1,981			1,864,355	0.97%
Other Programs	186,124	63,929			735	8,143		20,114			279,045	0.15%
Safe Schools						5,500					5,500	0.00%
Performance Learning Center	323,776	125,554			250	3,364					453,235	0.24%
Dropout Prevention	211,120	69,979			7,000	30,694					318,793	0.17%
Homebound	341,422	45,280			760	3,012					390,474	0.20%
General Athletic Expenses	67,775	21,486	80,000								169,261	0.09%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2012-2013

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY13 Approved	Percent of Total
Athletic Supplement	454,471	34,806									489,277	0.25%
Summer Programs	59,497	4,551									64,048	0.03%
Elementary Summer Remedial	354,790	33,490				15,152					403,432	0.21%
Middle School Summer Remedial	87,246	7,867				28,676					123,789	0.06%
At-Risk-4-Year Old Program	1,852,838	718,695	601,891		12,000	85,469		12,000			3,282,893	1.71%
Early Childhood Programs	129,359	39,894			250	1,153		555			171,211	0.09%
Attrition	(1,000,000)										(1,000,000)	-0.52%
Substitute Personnel	1,908,911	69,532									1,978,443	1.03%
TOTAL INSTRUCTION	94,805,275	36,114,312	3,200,098	13,797	335,881	3,934,726	1,072,654	370,407	2,917,313	0	142,764,463	74.39%
<i>Administration, Attendance & Health Programs:</i>												
Fiscal Services	595,363	252,698	325,197		3,100	11,976					1,188,334	0.62%
Public Information Services	321,828	102,320	15,951		2,500	20,611					463,210	0.24%
Health Services	1,542,101	486,314	8,000		50	49,789		4,942			2,091,196	1.09%
Board Services	83,546	6,392			46,910						136,848	0.07%
Executive Admin Services	741,661	240,089	45,000		34,462	22,729					1,083,941	0.56%
Personnel Services	671,732	253,317	38,450		13,075	9,537					986,111	0.51%
Psychological Services	770,940	233,724	19,800		4,212	21,962					1,050,638	0.55%
Reprographics	334,906	124,572	34,392		194	49,870					543,934	0.28%
Regular Programs	533,708	196,862					2,312				730,570	0.38%
Student Services											2,312	0.00%
Science							4,542				4,542	0.00%
Instructional Accountability	260,262	86,648	2,500		576	6,877		1,356			358,219	0.19%
Special - General Curriculum	391,800	134,225	102,926								628,951	0.33%
Other Programs	19,389	9,172									28,561	0.01%
Elementary Summer Remedial	9,375	717									10,092	0.01%
Middle School Summer Remedial	3,075	235									3,310	0.00%
Substitute Personnel	2,590	198									2,788	0.00%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	6,282,276	2,127,483	592,216	0	107,391	197,893	0	6,298	0	0	9,313,557	4.85%
<i>Pupil Transportation Programs:</i>												
Trans.-Management & Direction	532,218	174,582	25,000		140,700	1,832			10,000		884,332	0.46%
Trans.-Vehicle Operation Services	3,205,550	1,337,205				62,000		80,000			4,684,755	2.44%
Trans.-Monitoring Services	612,107	51,032									663,139	0.35%
Trans.-Maintenance Services	447,659	148,722				2,217,375					2,813,756	1.47%
Regular Program	3,402	260									3,662	0.00%
SOL Remediation Secondary	12,000	918									12,918	0.01%
Performance Learning Center									0		0	0.00%
Summer Programs	6,612	506									7,118	0.00%
Elementary Summer Remedial	29,000	2,219									31,219	0.02%
Middle School Summer Remedial	27,030	2,068									29,098	0.02%
At-Risk-4-Year Old Program	112,000	8,568									120,568	0.06%
TOTAL PUPIL TRANSPORTATION	4,987,577	1,726,080	25,000	0	140,700	2,281,207	0	80,000	10,000	0	9,250,564	4.82%
<i>Operations & Maintenance Programs:</i>												
O&M-Management&Direction	175,872	68,542				173,336		257,733			675,483	0.35%
O&M-Building Services	6,038,003	2,042,744	1,230,891		3,716,984	949,585					13,978,207	7.28%
O&M-Security Services	751,915	323,406	75,000								1,150,321	0.60%
Fiscal Services		19,601	134,152		2,162,140	89,724					2,315,893	1.21%
Public Information Services				4,100			30,494				89,724	0.05%
Health Services											4,100	0.00%
Reserve for Fall Membership Adj				2,000							30,494	0.02%
Personnel Services					20,150	72,203	2,000				2,000	0.00%
Reprographics					2,144	28,670	12,510				94,353	0.05%
Regular Programs							1,220				43,324	0.02%
Art							1,500				1,220	0.00%
Health and PE							57,131				1,500	0.00%
Music - Band							2,766				57,131	0.03%
Library Media Services			6,236				3,056				9,292	0.00%
Marketing							2,766				2,766	0.00%
Family and Consumer Science-Occupational			2,500				1,000				3,500	0.00%
Family and Consumer Science-Family Focus			5,398				1,000				6,398	0.00%
Business Education			5,000		5,873	2,446					13,319	0.01%
Trade and Industrial			800			2,035					2,835	0.00%
Gifted and Talented					706	53					759	0.00%
Other Programs						238,491	423				238,914	0.12%
Safe Schools			685,383			16,328			10,170		711,881	0.37%
Performance Learning Center					97						97	0.00%
Homebound			600		299						899	0.00%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2012-2013

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Internal Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY13 Approved	Percent of Total	
Elementary Summer Remedial	3,945	302									4,247	0.00%	
At-Risk-4-Year Old Program			12,600		39,065						51,665	0.03%	
Early Childhood Programs					185		194					379	0.00%
TOTAL OPERATIONS & MAINTENANCE	6,969,735	2,454,595	2,186,954	0	6,384,931	1,226,583	0	267,903	0	0	19,490,701	10.16%	
Technology Programs:													
O&M-Building Services					324,346						324,346	0.17%	
Trans.-Management & Direction						40,452					40,452	0.02%	
Fiscal Services		35,000	750		416,330						452,080	0.24%	
Public Information Services						11,075					11,075	0.01%	
Tech.-Management & Direction	164,929	51,781	579,218		16,500	343,890					1,156,318	0.60%	
Tech.-Instructional Support	2,519,017	897,321			519,730	195,000		1,037,500			5,168,568	2.69%	
Personnel Services		58,000	15,000								73,000	0.04%	
Curriculum Development					98,300						98,300	0.05%	
Regular Programs						304,000					304,000	0.16%	
English and Language Arts						78,750					78,750	0.04%	
Co-Curricular Supplement	4,700	359									5,059	0.00%	
Tech.-Classroom Instruction	402,971	153,914									556,885	0.29%	
Library Media Services					189,907						189,907	0.10%	
NBCT Supplement	8,000	612									8,612	0.00%	
Vocational Programs						114,043		158,003			272,046	0.14%	
Technology Education	1,092,806	329,313	4,200			71,568					1,497,887	0.78%	
Trade and Industrial			2,000				200				2,200	0.00%	
Gifted and Talented						3,134					3,134	0.00%	
Performance Learning Center					4,800						4,800	0.00%	
Homebound					9,890	11,460					21,350	0.01%	
TOTAL TECHNOLOGY	4,192,423	1,526,300	601,168	0	1,291,596	1,461,779	0	1,195,503	0	0	10,268,769	5.35%	
Fund Transfers:													
Student Activity Subsidy											821,102	0.43%	
TOTAL FUND TRANSFERS	0	0	0	0	0	0	0	0	0	821,102	821,102	0.43%	
TOTAL EXPENDITURES	\$117,237,286	\$43,948,770	\$6,605,436	\$13,797	\$8,260,499	\$9,102,188	\$1,072,654	\$1,920,111	\$2,927,313	\$821,102	\$191,909,156	100.00%	

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2011-2012

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Instructional Programs:											
504 Expenses	5,176	396			734					6,306	0.00%
Advancement via Individual Determination (AVID) Program	30,371	2,323								32,694	0.02%
Art	1,881,660	604,884			87,302					2,573,846	1.39%
Athletic Supplement	441,384	33,803								475,187	0.26%
At-Risk-4-Year Old Program	1,843,748	725,574	597,360	12,000	90,000		12,000			3,280,682	1.77%
Attrition	(1,000,000)									(1,000,000)	-0.54%
Autistic	746,010	300,237								1,046,247	0.57%
Business Education	1,244,162	405,879		568	31,519					1,682,128	0.91%
City Partnerships			73,100							73,100	0.04%
Co-curricular Supplement	779,613	59,687								839,300	0.45%
COMPASS	215,123	59,811								274,934	0.15%
Curriculum Development	28,207	2,158			9,943					40,308	0.02%
Developmentally Delayed	879,248	321,647								1,200,895	0.65%
Dropout Prevention	157,648	67,043		7,000	30,694					262,385	0.14%
Dual Enrollment			4,998							4,998	0.00%
Early Childhood Programs				250	1,510		660			2,420	0.00%
Early Reading Intervention	290,042	36,569								326,611	0.18%
Educable Intellectually Disabled	1,194,243	463,704								1,657,947	0.90%
Elementary Summer Remedial	370,901	28,374			15,152					414,427	0.22%
English and Language Arts	5,987,827	1,956,249		899	50,500					7,995,475	4.32%
English as a Second Language	480,295	113,680		1,000	12,680					607,655	0.33%
Executive Admin Services				3,360	40,304					43,664	0.02%
Family and Consumer Science-Family Focus	676,017	215,116			10,000					901,133	0.49%
Family and Consumer Science-Health Occupations	79,344	20,346			3,000					102,690	0.06%
Family and Consumer Science-Occupational	84,935	46,805		585	10,513					142,838	0.08%
Fine Arts	133,684	36,892	18,418							188,994	0.10%
Fiscal Services		1,798,142				10,000		2,449,649		4,257,791	2.30%
Foreign Languages	2,007,688	616,792			370		427			2,625,277	1.42%
General Athletic Expenses	68,442	18,637	80,000							167,079	0.09%
Gifted and Talented	1,235,780	385,546	9,000	1,904	123,234	70,548	2,065			1,828,077	0.99%
Guidance Services	3,438,158	1,101,756			3,117					4,543,031	2.46%
Hard of Hearing	558,048	123,826								681,874	0.37%
Health and PE	3,804,043	1,376,163		1,200	59,156		5,327			5,245,889	2.84%
Homebound	474,428	64,816		760	3,012					543,016	0.29%
Instructional Accountability					184,630					184,630	0.10%
International Bacc - High School	63,355	17,689			112,578					193,622	0.10%
International Bacc-Elementary					13,140					13,140	0.01%
JROTC					3,000					3,000	0.00%
Library Media Services	2,217,050	635,330			517,283		42,359			3,412,022	1.85%
Marketing	217,617	79,601		1,240	10,724					309,182	0.17%
Math	5,876,358	1,708,960		500	70,039					7,655,857	4.14%
Mentorship Program				392	1,500					1,892	0.00%
Middle School Summer Remedial	77,440	5,924			28,676					112,040	0.06%
Music - Band	566,174	170,595								794,130	0.43%
Music - Choral	1,359,700	483,972					10,599			1,854,271	1.00%
O&M-Building Services				27,388						27,388	0.01%
Orthopedically Impaired	17,101	12,721								29,822	0.02%
Other Health Impaired	47,884	20,024								67,908	0.04%
Other Programs	175,583	39,868		735	3,259		207			219,652	0.12%
Performance Learning Center	319,768	123,622		250	3,308		246			447,194	0.24%
Personnel Services	97,306	197,907	15,000	60,620	6,000					376,833	0.20%
Reading	1,524,577	494,157								2,018,734	1.09%
Regular Programs	29,299,514	9,501,375	85,696	144,672	1,501,004		60,819			40,593,080	21.96%
Reserve for Fall Membership Adj				12,750	674,487		116,685			803,922	0.43%
Safe Schools					5,348					5,348	0.00%
School Social Work	630,579	175,423		3,843	3,195	19,257				832,297	0.45%
Science	4,093,535	1,416,270		5,126	49,781					5,564,712	3.01%
Seriously Emotionally Disturbed	820,119	326,751								1,146,870	0.62%
Severly and Prof Handicapped	242,653	86,965								329,618	0.18%
Social Sciences	4,417,909	1,511,309		1,217	41,897					5,972,332	3.23%
SOL Algebra Readiness	290,935	94,273								385,208	0.21%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2011-2012

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.08%
SOL Remediation Secondary	129,000	9,869			18,718					157,587	0.09%
Special Programs	4,738,006	1,727,994	2,145,773	23,299	31,992					8,667,064	4.69%
Specific Learning Disability	3,523,280	1,322,717								4,845,997	2.62%
Speech or Language Impaired	1,024,086	308,767								1,332,853	0.72%
Student Services	234,640	84,575		9,488	955		116			329,774	0.18%
Substitute Personnel	1,959,795	73,425								2,033,220	1.10%
Summer Programs	24,904	1,905								26,809	0.01%
Trade and Industrial	126,657	34,643		452	6,500					168,252	0.09%
Trainable Intellectually Disabled	293,386	119,463								412,849	0.22%
Truancy					2,261					2,261	0.00%
Unassigned		(521,395)								(521,395)	-0.28%
Visually Handicapped	146,318	53,512								199,830	0.11%
Vocational Programs	106,596	36,398			1,844	964,669	40,627			1,150,134	0.62%
TOTAL INSTRUCTION	92,927,849	31,351,394	3,029,345	321,498	3,888,620	1,064,474	349,498	2,449,649	0	135,382,327	73.22%
<i>Administration, Attendance & Health Programs:</i>											
Board Services	83,548	6,394			46,910					136,852	0.07%
Executive Admin Services	732,273	223,172	47,000	26,735	20,229					1,049,409	0.57%
Fiscal Services	600,009	233,259	381,963	3,100	12,397					1,230,728	0.67%
Health Services	1,510,028	436,586	12,546	227	62,881		4,942			2,027,210	1.10%
Human Resources	670,470	237,799	54,950	18,075	9,537					990,831	0.54%
Instructional Accountability	265,326	76,880	2,000	576	6,877		1,356			353,015	0.19%
Psychological Services	795,942	220,744	19,800	4,212	21,962					1,062,660	0.57%
Public Information Services	325,336	92,468	15,951	2,500	20,611					456,866	0.25%
Regular Programs	321,705	125,942								447,647	0.24%
Reprographics	338,299	116,829	36,392	194	84,688					576,402	0.31%
Science					4,542					4,542	0.00%
Special Programs	366,848	121,991	102,926		70					591,835	0.32%
Student Services	103,997	27,666								131,663	0.07%
Substitute Personnel	2,590	198								2,788	0.00%
Unassigned		(25,733)								(25,733)	-0.01%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	6,116,371	1,894,195	673,528	102,529	243,794	0	6,298	0	0	9,036,715	4.89%
<i>Pupil Transportation Programs:</i>											
At-Risk-4-Year Old Program	112,000	8,568								120,568	0.07%
Elementary Summer Remedial	29,000	2,219								31,219	0.02%
Middle School Summer Remedial	25,000	1,913								26,913	0.01%
Regular Programs	3,400	260								3,660	0.00%
SOL Remediation Secondary	12,000	918								12,918	0.01%
Summer Programs	5,543	424								5,967	0.00%
Trans.-Maintenance Services	445,758	157,246			2,217,375					2,820,379	1.53%
Trans.-Management & Direction	534,183	150,986	25,000	140,700	1,744			36,943		889,556	0.48%
Trans.-Monitoring Services	663,073	61,235								724,308	0.39%
Trans.-Vehicle Operation Services	3,327,686	1,492,223			62,000		80,000			4,961,909	2.68%
Unassigned		(32,753)								(32,753)	-0.02%
TOTAL PUPIL TRANSPORTATION	5,157,643	1,843,239	25,000	140,700	2,281,119	0	80,000	36,943	0	9,564,644	5.17%
<i>Operations & Maintenance Programs:</i>											
Art					1,437					1,437	0.00%
At Risk Four Year Olds			12,600	44,751						57,351	0.03%
Business Education			40,035	5,873	2,446					48,354	0.03%
Early Childhood Programs				220	194					414	0.00%
Family and Consumer Science-Family Focus			5,398		1,000					6,398	0.00%
Family and Consumer Science-Occupational			2,500		1,000					3,500	0.00%
Fiscal Services	14,674	7,000	2,260,024	977	53					2,281,698	1.23%
Gifted and Talented					1,500					1,030	0.00%
Health and PE			4,100							1,500	0.00%
Health Services			600	299						4,100	0.00%
Homebound			3,510							899	0.00%
Instructional Accountability			6,000		9,056					3,510	0.00%
Library Media Services					2,766					15,056	0.01%
Marketing										2,766	0.00%

OPERATING BUDGET PROGRAM EXPENDITURES BY CATEGORY FY 2011-2012

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Music - Band					57,131					57,131	0.03%
O&M-Building Services	5,970,940	2,219,469	1,045,645	4,191,734	1,025,952					14,453,740	7.82%
O&M-Management&Direction	177,605	64,224			151,089		192,733			585,651	0.32%
O&M-Security Services	671,635	267,772	80,400							1,019,807	0.55%
Other Programs				360,157	423					360,580	0.20%
Performance Learning Center				82						82	0.00%
Personnel Services		2,000								2,000	0.00%
Public Information Services				89,724						89,724	0.05%
Regular Programs		2,144		28,946	13,479					44,569	0.02%
Reprographics		20,150		72,203	2,000					94,353	0.05%
Reserve for Fall Membership Adj				30,044						30,044	0.02%
Safe Schools		670,374			16,401		10,170			696,945	0.38%
Special Programs		4,648								4,648	0.00%
Trade and Industrial		800			2,035					2,835	0.00%
Unassigned		(46,787)								(46,787)	-0.03%
TOTAL OPERATIONS & MAINTENANCE	6,820,180	2,519,352	1,907,904	7,085,034	1,287,962	0	202,903	0	0	19,823,335	10.72%
Technology Programs:											
Curriculum Development					98,300					98,300	0.05%
English and Language Arts					100,000					100,000	0.05%
Fiscal Services		691		416,330						417,021	0.23%
Gifted and Talented					3,134					3,134	0.00%
Homebound				9,890	11,460					21,350	0.01%
Human Resources	30,757	15,000								45,757	0.02%
Instructional Accountability					59,751					59,751	0.03%
Library Media Services					189,907					189,907	0.10%
O&M-Building Services			324,346							324,346	0.18%
Performance Learning Center		4,800								4,800	0.00%
Public Information Services					11,075					11,075	0.01%
Regular Programs					371,790		47,786			419,576	0.23%
Tech.-Classroom Instruction	415,250	154,349								569,599	0.31%
Tech.-Instructional Support	2,560,105	886,392		519,730	193,102		1,070,000			5,229,329	2.83%
Tech.-Management & Direction	166,547	51,591	579,218	16,512	384,268					1,198,136	0.65%
Technology Education	1,082,457	292,979	4,200	352	137,397					1,517,385	0.82%
Trade and Industrial				2,000	200					2,200	0.00%
Trans.-Management & Direction					34,452					34,452	0.02%
Unassigned		(23,394)								(23,394)	-0.01%
Vocational Programs						40,626				40,626	0.02%
TOTAL TECHNOLOGY	4,224,359	1,392,674	601,109	1,291,960	1,594,836	0	1,158,412	0	0	10,263,350	5.55%
Fund Transfers:											
C-PEG TV Subsidy										534,102	0.29%
Student Activity Subsidy										287,000	0.16%
TOTAL FUND TRANSFERS	0	0	0	0	0	0	0	0	821,102	821,102	0.44%
TOTAL EXPENDITURES	\$115,246,402	\$39,000,854	\$6,236,886	\$8,941,721	\$9,296,331	\$1,064,474	\$1,797,111	\$2,486,592	\$821,102	\$184,891,473	100.00%

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HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET	INCR (DECR)	
1 - 1114 Comp of Administrative Personnel	\$ 316,648	\$ 243,936	\$ 245,121		0.49%
1 - 1121 Comp of Teachers	61,935,784	63,683,224	64,508,709		1.30%
1 - 1122 Comp of Librarians	1,857,480	1,830,441	1,837,084		0.36%
1 - 1123 Comp of Deans & Guidance Counselors	3,404,331	3,398,988	3,411,352		0.36%
1 - 1124 Comp of Coordinators	410,436	333,842	324,337		-2.85%
1 - 1125 Comp of Directors / Curriculum Leaders	1,352,605	1,400,569	1,403,940		0.24%
1 - 1126 Comp of Principals	2,692,851	2,548,624	2,625,296		3.01%
1 - 1127 Comp of Assistant Principals	3,242,726	3,298,439	3,404,098		3.20%
1 - 1128 Comp of Teachers - Summer Remedial	351,125	457,678	434,469		-5.07%
1 - 1129 Comp of ROTC Instructors	600,900	707,624	701,482		-0.87%
1 - 1134 Comp of Social Workers	552,710	539,685	545,062		1.00%
1 - 1139 Comp of Instructional Support Personnel	2,962,725	2,854,837	2,965,002		3.86%
1 - 1141 Comp of Instructional Assistants	5,200,308	4,577,960	4,829,176		5.49%

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 1114** **Comp of Administrative Personnel:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1121** **Comp of Teachers:** The increase in this line item is due to the addition of 17 teaching positions +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1122** **Comp of Librarians:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1123** **Comp of Deans and Guidance Counselors:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1124** **Comp of Coordinators:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1125** **Comp of Directors/Curriculum Leaders:** The increase in this line item is due to the redesign of the Alternative Education Services +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1126** **Comp of Principals:** The increase in this line item is to fund the principal position at Moton that was funded in the Education Jobs Fund budget for FY12. This line item also includes a 1% salary increase.
- 1 – 1127** **Comp of Assistant Principals:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1129** **Comp of ROTC Instructors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1134** **Comp of Social Workers:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 1 – 1139** **Comp of Instructional Support Personnel:** The net increase in this line item is due to the addition of .9 FTE or a 30% share of 3 Teacher Specialist positions (2 Mathematics, and 1 Science). Also included is 1 FTE Teacher Specialist in Language Arts. This line item also reflects the reclassification of 1 SPED Coordinator to Fund 60 +/- adjusted allocation based on FY12 actual costs. This item also includes a 1% salary increase.
- 1 – 1141** **Comp of Instructional Assistants:** The increase in this line item is due to the addition of 14 positions based on staffing formulas and adjustments to special education based on student needs +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
1 - 1143 Comp of Technical Personnel	272,727	36,669	36,308	-0.98%	
1 - 1148 Comp of Teacher Assistants - Summer Remedial	24,756	15,567	25,076	61.08%	
1 - 1150 Comp of Secretarial & Clerical	2,838,138	2,832,255	2,756,330	-2.68%	
1 - 1320 Comp of Part-Time Teachers	505,099	507,015	487,568	-3.84%	
1 - 1321 Comp of Homebound Instructors	308,096	356,000	256,000	-28.09%	
1 - 1322 Comp of Temporary Teachers	295,483	288,813	297,814	3.12%	
1 - 1334 Comp of Part-Time Social Workers	27,902	29,797	30,701	3.03%	
1 - 1339 Comp of Part-Time Instructional Support Personnel	92,194	169,390	159,188	-6.02%	
1 - 1342 Comp of Part-Time Instructional Assistants	226,738	230,506	295,950	28.39%	
1 - 1343 Comp of Part-Time Employees	327,631	57,255	294,444	414.27%	
1 - 1350 Comp of Part-Time Secretarial & Clerical	85,236	259,670	259,642	-0.01%	
1 - 1399 Comp of Temporary Employees	1,660,595	1,281,063	1,734,008	35.36%	
1 - 1425 Comp of Part-Time Curriculum Developers	57,300	28,207	28,207	0.00%	
1 - 1514 Comp of Substitute Administrators	74,381	82,609	83,029	0.51%	
1 - 1521 Comp of Substitute Teachers	1,562,108	1,706,080	1,654,776	-3.01%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1148** **Comp of Instructional Assistants – Summer Remedial:** The increase in this line item is due to the addition of funding for the summer remedial program based on prior year actual trends.
- 1 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item reflects the reduction of 1 position due to the redesign of Alternative Education Services plus the addition of 1 position at Moton that was funded in the Education Jobs Fund budget for FY12 +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 1 – 1320** **Comp of Part-Time Teachers:** The decrease in this line is due to the reduction of a .5 position based on student needs +/- adjusted allocation based on FY12 actual costs.
- 1 – 1321** **Comp of Homebound Instructors:** The decrease in this line item is due to the redesign of Alternative Education Services and the projected FY13 need.
- 1 – 1342** **Comp of Part-Time Instructional Assistants:** The increase in this line item is due to the addition of 6 part time Instructional Assistant (3.0 FTE) for the Early Reading Intervention Program due to available state funding +/- adjusted allocation based on FY12 actual costs.
- 1 – 1343** **Comp of Part-Time Employees:** The increase in this line item is due to the addition of 54 Cafeteria Monitor positions (27 FTE) to the Operating Budget for FY13. These positions were previously funded in Education Jobs Fund. Also included in this line are 5 Early Reading Intervention Assistants (2.5 FTE) due to additional state funding provided in the Early Reading Intervention Program.
- 1 – 1350** **Comp of Part-Time Secretarial & Clerical:** The decrease in this line item is due to the reduction of 1 (.5 FTE) Office Assistant due to the closure of Merrimack plus the addition of 1 position (.5 FTE) at Moton that was funded in the Education Jobs Fund budget for FY12+/- adjusted allocation based on FY12 actual costs.
- 1 – 1399** **Comp of Temporary Personnel:** The increase in this line item is due to the addition of National Board Certified Teacher and Elementary and Middle School Instructional Leader Supplements to the Operating Budget for FY13. These supplements were previously funded in Education Jobs Fund.
- 1 – 1521** **Comp of Substitute Teachers:** The decrease in this line is based on FY11 and FY12 spending trends and FY13 projections.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
1 - 1541 Comp of Substitute Teacher Assistants	169,072	100,180	100,180	0.00%	
1 - 1550 Comp of Substitute Secretarial & Clerical	57,697	70,926	70,926	0.00%	
1 - 1900 Attrition	0	(1,000,000)	(1,000,000)	0.00%	
1 - 2100 FICA, Employer Contribution	6,959,454	7,108,995	7,252,604	2.02%	
1 - 2210 Virginia Retirement System (VRS)	8,204,725	10,300,268	14,718,676	42.90%	
1 - 2220 Hampton Employee Retirement System (HERS)	1,074,622	1,176,161	3,183,511	170.67%	
1 - 2300 Health Insurance Subsidy	12,532,898	11,705,654	9,258,951	-20.90%	
1 - 2311 Dental Insurance Subsidy	141,472	0	0	0.00%	
1 - 2400 VRS Life Insurance Subsidy	246,717	246,592	1,064,007	331.48%	
1 - 2501 Income Protection Subsidy	84,539	0	0	0.00%	
1 - 2600 Unemployment Insurance Employer Contribution	240,418	443,000	350,000	-20.99%	
1 - 2820 Tuition Reimbursement	42,202	100,000	0	-100.00%	
1 - 2830 Staff Development	117,664	91,743	115,500	25.90%	
1 - 2831 Unused Sick Leave	123,109	121,064	121,064	0.00%	
1 - 2832 Unused Vacation Leave	44,795	57,917	50,000	-13.67%	
1 - 2900 Other Fixed Costs	72		0	0.00%	
1 - 3145 Professional Services	244,250	179,400	212,094	18.22%	
1 - 3150 Due Process Hearings	83,634	4,000	9,292	132.30%	
1 - 3160 Concert Series	24,892	18,418	21,982	19.35%	
1 - 3320 Contracted Maintenance Agreements	2,248	1,296	1,296	0.00%	
1 - 3602 At-Risk Four-Year Old Program	591,030	589,030	593,561	0.77%	
1 - 3760 Virginia Living Museum Services	4,102	4,319	4,319	0.00%	
1 - 3770 Virginia Air and Space Center	4,011	4,011	4,011	0.00%	
1 - 3810 Tuition Paid Regional Programs - Spec Ed	2,337,842	2,141,773	2,265,995	5.80%	
1 - 3815 Tuition Paid Academic Programs	7,245	13,998	14,448	3.21%	
1 - 3822 Partnership Payments to City	60,949	73,100	73,100	0.00%	
1 - 4400 Internal Services	0	0	13,797	100.00%	
1 - 5401 Operating Leases - Equipment	60,294	73,034	74,580	2.12%	
1 - 5402 Operating Leases - Rentals	50,335	55,000	60,000	9.09%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 1 – 2220** **Hampton Employees Retirement System (HERS):** The increase in this line item is due a new actuarial report and sets funding for a two year period.
- 1 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 1 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 1 – 2600** **Unemployment Insurance:** The decrease in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 1 – 2820** **Tuition Reimbursement:** The decrease in this line item is due to the elimination of tuition reimbursement for provisional teachers in Fund 50.
- 1 – 2830** **Staff Development:** The increase in this line item reflects funding that has been included to cover the loss of Title II Part D staff development that was previously included in Fund 60.
- 1 – 2832** **Unused Vacation Leave:** The decrease in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 1 – 3145** **Professional Services:** The increase in this line is a reallocation of funds from Compensation of Temporary Employees 1-1399 to cover the cost of AVID tutors.
- 1 – 3150** **Due Process Hearings:** The increase in this line item is a reallocation of funds from within the Special Ed budget to cover anticipated costs.
- 1 – 3160** **Concert Series:** The increase in this line item is due to the reallocation of costs from Compensation of Temporary Employees (1-1399) in the Fine Arts Department to cover anticipated programs.
- 1 – 3810** **Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY13 as per the proposed NHREC FY13 budget and projected costs for SECEP.
- 1 – 4400** **Internal Services:** The increase in this line item is for funding included to cover the cost of internal printing services in the Science Department.
- 1 – 5402** **Operating Lease – Rentals:** The increase in this line item is to cover a projected increase in the fee for the Hampton Coliseum for graduation exercises.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
1 - 5403 Commencement Costs	16,212	25,300	25,300	0.00%	
1 - 5500 Co-Curricular Activities	36,546	29,637	29,637	0.00%	
1 - 5501 Travel Expenses	2,423	4,997	3,760	-24.75%	
1 - 5504 Travel - Professional	59,945	60,000	64,000	6.67%	
1 - 5510 Mileage Reimbursement	56,588	62,010	67,084	8.18%	
1 - 5800 Community Services	9,313	9,000	9,000	0.00%	
1 - 5801 Accreditation Costs	2,500	2,520	2,520	0.00%	
1 - 5802 Dues and Association Memberships	5,150	0	0	0.00%	
1 - 6001 Office Supplies	103,158	109,351	112,712	3.07%	
1 - 6002 Food Cost	60,600	60,000	55,469	-7.55%	
1 - 6005 Custodial Supplies	1,096	0	0	0.00%	
1 - 6012 Textbooks	1,927,172	1,086,057	1,086,057	0.00%	
1 - 6013 Instructional Supplies	1,518,411	1,524,989	1,521,325	-0.24%	
1 - 6016 Testing & Monitoring Supplies	177,540	305,016	323,658	6.11%	
1 - 6031 Library Books & Periodicals	422,105	457,925	457,925	0.00%	
1 - 6039 Other Instructional Costs - Remedial	12,893	69,009	58,509	-15.22%	
1 - 6047 Technology - Software / On-line Content	58,844	0	0	0.00%	
1 - 6050 Other Expenses	200,182	276,273	319,071	15.49%	
1 - 7002 New Horizons - Contribution	19,257	19,257	19,257	0.00%	
1 - 7003 New Horizons - CTE	954,270	964,669	964,589	-0.01%	
1 - 7004 New Horizons - Governor's School	71,990	70,548	78,808	11.71%	
1 - 7100 Youth Violence Prevention	10,000	10,000	10,000	0.00%	
1 - 8100 Capital Outlay - Replacement	509,481	306,115	306,500	0.13%	
1 - 8200 Capital Outlay - New	163,767	43,383	63,907	47.31%	
1 - 9919 Contingency - Sales Tax	0	234,649	150,000	-36.07%	
1 - 9920 Contingency - Personnel	0	200,000	717,313	258.66%	
1 - 9923 Contingency - Medicaid Services	5,927	15,000	50,000	233.33%	
1 - 9924 Contingency - City Debt Service	2,000,000	2,000,000	2,000,000	0.00%	
INSTRUCTION CATEGORY TOTAL	135,154,672	135,382,327	142,764,463	5.45%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 1 – 5501** **Travel Expenses:** The decrease in this line item is due to requested departmental reductions.
- 1 – 5510** **Mileage Reimbursement:** The increase in this line item is to add funding for the CITT positions.
- 1 – 6039** **Other Instructional Costs – Remedial:** The decrease in this line item is due to a requested departmental reduction.
- 1 – 6050** **Other Expenses:** The increase in this line item is due to the addition of funding for the Summer Bridge Program.
- 1 – 7004** **New Horizons – Governor’s School:** The increase in this line item is based on projected student enrollment and tuition costs for FY13 as per the proposed NHREC budget.
- 1 – 8200** **Capital Outlay – New:** The increase in this line item is due to the relocation and redesign of Alternative Education services.
- 1 – 9919** **Contingency – Sales Tax:** This item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions. The reduction is based on fluctuations being less than projected.
- 1 – 9920** **Contingency - Personnel:** This item is included in the budget to cover the hiring of additional teachers and/or IA's when enrollment is higher than projected, ensuring that we protect our class sizes, especially at the K-3 level.
- 1 – 9923** **Contingency – Medicaid Services:** The increase in appropriation reflects fees associated with projected Medicaid revenue collections.
- 1 – 9924** **Contingency – City Debt Service:** This line item represents funds due to the City of Hampton for FY 12-13 debt service for building construction.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
2 - 1111 Comp of Board Members	82,721	83,548	83,546	0.00%	
2 - 1112 Comp of Superintendent	179,280	172,332	186,369	8.15%	
2 - 1113 Comp of Deputy Superintendents	239,788	245,834	243,448	-0.97%	
2 - 1114 Comp of Administrative Personnel	750,829	763,582	757,295	-0.82%	
2 - 1124 Comp of Coordinators	241,716	249,807	247,366	-0.98%	
2 - 1125 Comp of Directors	435,974	446,311	441,983	-0.97%	
2 - 1131 Comp of Nurses	1,226,495	1,197,496	1,210,387	1.08%	
2 - 1132 Comp of Psychologists	462,870	451,902	440,098	-2.61%	
2 - 1139 Comp of Other Professional Personnel	916,285	1,045,135	1,195,819	14.42%	
2 - 1143 Comp of Technical Personnel	204,219	211,942	209,837	-0.99%	
2 - 1150 Comp of Secretarial & Clerical	928,855	899,378	897,882	-0.17%	
2 - 1331 Comp of Nurses, Part-Time	31,254	0	31,426	100.00%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 2 – 1112** **Comp of Superintendent:** The increase in this line item is due to the addition of the superintendent's car allowance (\$9,000), health and dental insurance (\$3,600) and a cell phone supplement (\$3,000) that were previously included in other line items. The amount also reflects a reduction of \$3,379 for the one time 2% bonus that was included in the FY12 amount. This line item also includes a 1% salary increase.
- 2 – 1113** **Comp of Deputy Superintendents:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1114** **Comp of Administrative Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1124** **Comp of Coordinators:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1125** **Comp of Directors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1131** **Comp of Nurses:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 2 – 1132** **Comp of Psychologists:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1139** **Comp of Other Professional Personnel:** The increase in this line item is due to the addition of 2 Graduation Specialists in the high schools as well as the reclassification of a Physical Therapist from Fund 60 to Fund 50 for Medicaid reimbursement purposes +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 2 – 1331** **Comp of Nurses, Part-Time:** The increase in this line item is to fund the nursing costs for summer school based on anticipated FY13 needs plus the addition of 1 position at Moton that was funded in the Education Jobs Fund budget for FY12.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
2 - 1339 Comp of Other Professional Personnel - Part-Time	108,670	141,950	130,434	-8.11%	
2 - 1343 Comp of Part-Time Employees	22,064	29,767	29,180	-1.97%	
2 - 1350 Comp of Part-Time Secretarial & Clerical	79,763	91,631	92,097	0.51%	
2 - 1399 Comp of Temporary Employees	65,805	52,166	51,519	-1.24%	
2 - 1531 Comp of Substitute Nurses	35,053	31,000	31,000	0.00%	
2 - 1550 Comp of Substitute Secretarial & Clerical	58	2,590	2,590	0.00%	
2 - 2100 FICA, Employer Contribution	437,473	467,901	481,493	2.90%	
2 - 2210 Virginia Retirement System (VRS)	504,162	668,535	949,062	41.96%	
2 - 2300 Health Insurance Subsidy	665,964	646,222	522,793	-19.10%	
2 - 2311 Dental Insurance Subsidy	15,894	0	0	0.00%	
2 - 2400 VRS Life Insurance Subsidy	15,913	15,674	69,084	340.76%	
2 - 2501 Income Protection Subsidy	4,678	0	0	0.00%	
2 - 2831 Unused Sick Leave	18,180	5,811	15,000	158.13%	
2 - 2832 Unused Vacation Leave	19,869	15,496	15,496	0.00%	
2 - 2834 Employee Assistance Program	33,480	33,600	33,600	0.00%	
2 - 2900 Other Fixed Costs	36,925	40,956	40,956	0.00%	
2 - 3100 Contracted OSHA Expenses	1,675	12,546	8,000	-36.23%	
2 - 3111 Contracted Testing	0	19,800	19,800	0.00%	
2 - 3112 Contracted Medical Expenses - Spec Ed	51,947	102,926	102,926	0.00%	
2 - 3113 Contracted Background Checks	11,897	15,000	1,000	-93.33%	
2 - 3140 Consultant Services	30,187	29,950	29,950	0.00%	
2 - 3145 Contracted Professional Services	180,829	209,800	150,830	-28.11%	
2 - 3190 Census, Surveys & Reports	0	20,000	0	-100.00%	
2 - 3500 Contracted Printing Costs	15,893	36,392	34,392	-5.50%	
2 - 3610 Advertisements	10,597	10,000	7,500	-25.00%	
2 - 3612 Public Relations	18,785	15,951	15,951	0.00%	
2 - 3821 Payment to City for Purchasing	201,414	201,163	221,867	10.29%	
2 - 5501 Travel Expenses	15,237	18,916	14,416	-23.79%	
2 - 5504 Travel Expenses - Professional	3,993	11,085	11,085	0.00%	
2 - 5505 Travel - School Board	13,321	19,264	19,264	0.00%	
2 - 5510 Mileage Reimbursement	5,253	5,729	7,864	37.27%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 2 – 1339** **Comp of Other Professional Personnel, Part-Time:** The decrease in this line item is to the elimination of a vacant part time physical therapist position.
- 2 – 2210** **Virginia Retirement System (VRS): Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 2 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 2 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 2 – 2831** **Unused Sick Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 2 – 3100** **Contracted OSHA Expenses:** The decrease in this line item is due to requested departmental reductions.
- 2 – 3113** **Contracted Background Checks:** The decrease in this line item is due to a shift in funding for background checks. Prospective employees will be required to pay for their own background check. A minimal amount has been left in the account to cover applicants who are not hired.
- 2 – 3145** **Professional Services:** The decrease in this line item is due to a change in Student Activity Fund accounting software. This software will be implemented for the FY13 school year. Additional costs savings were achieved due to a change in our flexible benefits administrator for FY13.
- 2 – 3190** **Census, Surveys & Reports:** The triennial census is no longer required and these funds are therefore no longer necessary.
- 2 – 3610** **Advertisements:** The decrease in this line item is due to a requested departmental reduction based on an increase in online advertising in place of print advertising.
- 2 – 3821** **Payment to City for Purchasing:** Funds in this line item pay for Procurement Services which are shared with the City of Hampton. This information is provided by the City.
- 2 – 5510** **Travel Expenses:** The increase in this line item is to add funding for the Graduation Specialist positions.
- 2 – 5802** **Membership and Association Dues:** The increase in this line item reflects projected spending for FY12 and anticipated costs for FY13.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			APPROVED BUDGET FY13	% INCR (DECR)	
2 - 5802 Membership & Association Dues	52,366	47,535	54,762	15.20%	
2 - 6001 Office Supplies	15,473	29,620	29,620	0.00%	
2 - 6004 Medical Supplies	42,251	53,514	40,922	-23.53%	
2 - 6010 OSHA Supplies	23,661	29,131	29,131	0.00%	
2 - 6011 Other Operating Supplies	7,369	8,232	8,232	0.00%	
2 - 6014 Books, Subscriptions & Microfilm	0	1,000	1,000	0.00%	
2 - 6040 Print Shop Supplies	65,757	76,456	41,638	-45.54%	
2 - 6047 Technology - Software / On-line Content	4,775	0	0	0.00%	
2 - 6050 Other Expenses	37,990	45,841	47,350	3.29%	
2 - 8100 Capital Outlay - Replacement	10,750	4,942	4,942	0.00%	
2 - 8200 Capital Outlay - New	5,779	1,356	1,356	0.00%	
ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	8,591,435	9,036,715	9,313,557	3.06%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 2 – 5802** **Membership and Association Dues:** The increase in this line item reflects projected spending for FY12 and anticipated costs for FY13.
- 2 – 6004** **Medical Supplies:** The decrease in this line item is due to a requested departmental reduction.
- 2 – 6040** **Print Shop Supplies:** The decrease in this line item is due to a requested departmental reduction based on the addition of online benchmarks which will require less printing.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
3 - 1114 Comp of Administrative Personnel	213,930	220,414	224,617	1.91%	
3 - 1125 Comp of Directors	91,110	93,307	92,397	-0.98%	
3 - 1143 Comp of Technical Personnel	149,395	108,853	104,378	-4.11%	
3 - 1150 Comp of Secretarial & Clerical	35,401	35,537	35,168	-1.04%	
3 - 1165 Comp of Garage Employees	352,153	413,518	415,419	0.46%	
3 - 1170 Comp of Bus Drivers	3,170,522	2,589,986	2,533,113	-2.20%	
3 - 1190 Comp of Bus Attendants	113,381	126,847	111,573	-12.04%	
3 - 1265 Comp of Garage Employees - Overtime	206	32,240	32,240	0.00%	
3 - 1343 Comp of Part-Time Employees	20,162	27,153	27,153	0.00%	
3 - 1350 Comp of Part-Time Secretarial & Clerical	18,485	20,919	20,505	-1.98%	
3 - 1370 Comp of Bus Drivers - Extra Runs	129,319	437,512	386,611	-11.63%	
3 - 1371 Comp of Part-Time Bus Drivers	314,471	487,131	475,868	-2.31%	
3 - 1394 Comp of Part-Time Bus Attendants	524,717	536,226	500,534	-6.66%	
3 - 1399 Comp of Temporary Employees	45,680	28,000	28,000	0.00%	
3 - 2100 FICA, Employer Contribution	380,801	394,560	381,550	-3.30%	
3 - 2210 Virginia Retirement System (VRS)	465,418	496,168	510,632	2.92%	
3 - 2300 Health Insurance Subsidy	935,315	940,102	778,748	-17.16%	
3 - 2311 Dental Insurance Subsidy	15,003	0	0	0.00%	
3 - 2400 VRS Life Insurance Subsidy	9,235	9,445	39,686	320.18%	
3 - 2501 Income Protection Subsidy	3,731	0	0	0.00%	
3 - 2830 Staff Development	0	0	12,500	100.00%	
3 - 2831 Unused Sick Leave	23,496	1,453	1,453	0.00%	
3 - 2832 Unused Vacation Leave	9,033	1,511	1,511	0.00%	
3 - 3145 Contracted Professional Services	16,346	25,000	25,000	0.00%	
3 - 3310 Contracted Buildings	26,040	0	0	0.00%	
3 - 3420 Transportation by Contract - Spec Ed	0	0	0	0.00%	
3 - 5204 Cell Phone Service	10,133	15,600	15,600	0.00%	
3 - 5401 Leases/Rental of Equipment	3,470	5,100	5,100	0.00%	
3 - 5402 Leases/Rental of Buildings	120,000	120,000	120,000	0.00%	
3 - 5510 Mileage Reimbursement	178	0	0	0.00%	
3 - 6001 Office Supplies	5,860	1,744	1,832	5.05%	
3 - 6008 Vehicle & Powered Equipment Fuels	1,356,780	1,504,897	1,504,897	0.00%	
3 - 6009 Vehicle & Powered Equipment Supplies	679,477	712,478	712,478	0.00%	
3 - 6050 Other Expenses	41,061	62,000	62,000	0.00%	
3 - 8102 Lease / Purchase Agreements	79,963	80,000	80,000	0.00%	
3 - 8200 Capital Outlay - New	1,281,689	0	0	0.00%	
3 - 9920 Contingency	0	36,943	10,000	-72.93%	
TRANSPORTATION CATEGORY TOTAL	10,641,962	9,564,644	9,250,564	-3.28%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 3 – 1114** **Comp of Administrative Personnel:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 3 – 1125** **Comp of Directors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1165** **Comp of Garage Employees:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 3 – 1170** **Comp of Bus Drivers:** The net decrease in this line item is due to the elimination of 4 vacant Bus Driver positions +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 3 – 1190** **Comp of Bus Attendants:** The net decrease in this line item is based on projected spending for FY12. This line item also includes a 1% salary increase.
- 3 – 1370** **Comp of Bus Drivers – Extra Runs:** The decrease in this line item is based on the reallocation of funds to Professional Development.
- 3 – 1394** **Comp of Part Time Bus Attendants:** The decrease in this line item is due to the reduction of 1 (.5 FTE) part time bus attendant based on projected FY13 needs.
- 3 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 3 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 3 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 3 – 2830** **Staff Development:** The increase in this line item is due to funding added for NAPT and VAPT conferences as well as Edulog training updates.
- 3 – 9920** **Contingency:** This item is included in the budget to safeguard against unexpected expenditure pressures.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
4 - 1114 Comp of Administrative Personnel	256,244	184,520	182,724	-0.97%	
4 - 1125 Comp of Directors	102,107	97,648	96,690	-0.98%	
4 - 1150 Comp of Secretarial & Clerical	74,315	79,957	79,182	-0.97%	
4 - 1160 Comp of Maintenance Employees	1,814,800	1,818,812	1,798,872	-1.10%	
4 - 1191 Comp of Custodians	2,859,561	2,844,549	2,971,458	4.46%	
4 - 1192 Comp of School Security Officers	516,511	549,077	637,803	16.16%	
4 - 1260 Comp of Maintenance Personnel - Overtime	1,010	43,680	43,680	0.00%	
4 - 1291 Comp of Custodial Personnel - Overtime	543	13,629	13,629	0.00%	
4 - 1360 Comp of Part-Time Maintenance Employees	0	0	18,375	100.00%	
4 - 1391 Comp of Part-Time Custodians	928,132	1,042,892	989,737	-5.10%	
4 - 1392 Comp of Part-Time School Security Officers	58,180	53,640	45,810	-14.60%	
4 - 1591 Comp of Substitute Custodians	162,860	86,776	86,776	0.00%	
4 - 1592 Comp of Substitute School Security Officers	0	5,000	5,000	0.00%	
4 - 2100 FICA, Employer Contribution	496,978	521,744	533,185	2.19%	
4 - 2210 Virginia Retirement System (VRS)	793,053	818,574	909,520	11.11%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 4 - 1114** **Comp of Administrative Personnel:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1125** **Comp of Directors:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is due to +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1160** **Comp of Maintenance Employees:** The net decrease in this line item is due to the elimination of a Laborer position and the addition of 2 Energy Specialists +/- adjusted allocation based on FY12 actual costs. There are no costs associated with the Energy Specialist positions as they are to be reimbursed per the proposed HCS agreement with Energy Education, Inc. This line item also includes a 1% salary increase.
- 4 – 1191** **Comp of Custodians:** The increase in this line item is to fund the 2 custodian positions at Moton that were funded in the Education Jobs Fund budget for FY12. This line item also reflects the addition of 2 custodian positions for the relocation and redesign of Alternative Education Services +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1192** **Comp of School Security Officers:** The increase in this line item reflects the addition of 5 School Security Officer positions which were funded in Ed Jobs during FY12 +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 4 – 1360** **Comp of Part-Time Maintenance Employees:** The increase in this line item is due to the addition of a part time (.5 FTE) Lead Groundskeeper position per the HCS cooperative agreement with the City of Hampton to maintain school grounds and athletic fields.
- 4 – 1391** **Comp of Part Time Custodians:** The decrease in this line item is due to the reclassification of 1.5 part time FTE into 1 full time FTE Lead Custodian I (see 4-1191) for the relocation and redesign of Alternative Education services +/- adjusted allocation based on FY12 actual costs.
- 4 – 1392** **Comp of Part Time School Security Officers:** The decrease in this line item is due to the +/- adjusted allocation based on FY12 actual costs.
- 4 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			APPROVED BUDGET FY13	% INCR (DECR)	
4 - 2300 Health Insurance Subsidy	1,188,236	1,148,884	924,122	-19.56%	
4 - 2311 Dental Insurance Subsidy	9,322	0	0	0.00%	
4 - 2400 VRS Life Insurance Subsidy	15,529	15,476	68,167	340.47%	
4 - 2501 Income Protection Subsidy	2,028	0	0	0.00%	
4 - 2831 Unused Sick Leave	6,303	4,601	4,601	0.00%	
4 - 2832 Unused Vacation Leave	20,726	10,073	15,000	48.91%	
4 - 3100 Contracted OSHA Expenses	7,870	19,170	34,670	80.86%	
4 - 3120 Contracted Security Service	63,265	80,400	75,000	-6.72%	
4 - 3122 Contracted Resource Officers	598,694	667,374	682,383	2.25%	
4 - 3310 Contracted Building & Grounds Service	1,150,727	685,170	851,086	24.22%	
4 - 3320 Contracted Maintenance Agreements	20,294	101,987	186,182	82.55%	
4 - 3330 Contracted Repair Services	8,376	12,498	12,498	0.00%	
4 - 3823 Payment to City for Building Services	327,416	341,305	345,135	1.12%	
4 - 5100 Natural Gas	303,132	323,448	323,448	0.00%	
4 - 5101 Electrical Services	2,942,091	3,509,685	3,012,693	-14.16%	
4 - 5103 Water & Sewer Services	350,606	352,572	353,128	0.16%	
4 - 5200 Telephone Services	4,400	0	0	0.00%	
4 - 5201 Postage Services	143,490	146,641	146,493	-0.10%	
4 - 5204 Cell Phone Service	16,687	0	16,000	100.00%	
4 - 5300 Self Insurance	1,819,715	2,217,180	2,120,740	-4.35%	
4 - 5401 Operating Leases - Equipment	156,411	132,576	132,576	0.00%	
4 - 5402 Operating Leases - Buildings	400,875	360,088	238,453	-33.78%	
4 - 5501 Travel Expenses	1,600	0	0	0.00%	
4 - 5606 WHRO - Capital	41,488	42,844	41,400	-3.37%	
4 - 5802 Dues and Association Memberships	0	0	0	0.00%	
4 - 6001 Office Supplies	5,103	5,087	5,087	0.00%	
4 - 6005 Custodial Supplies	265,458	393,759	328,759	-16.51%	
4 - 6007 Maintenance Supplies	572,301	619,140	606,804	-1.99%	
4 - 6010 OSHA Supplies	6,010	6,296	6,296	0.00%	
4 - 6017 Repair Parts & Supplies	103,797	117,678	111,388	-5.35%	
4 - 6050 Other Expenses	117,644	146,002	168,249	15.24%	
4 - 8100 Capital Outlay - Replacement	474,355	202,903	267,903	32.04%	
4 - 8200 Capital Outlay - New	95,778	0	0	0.00%	
OPERATION AND MAINTENANCE CATEGORY TOTAL	19,304,019	19,823,335	19,490,701	-1.68%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 4 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 4 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 4 – 2832** **Unused Vacation Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 4 – 3100** **Contracted OSHA Expenses:** The increase in this line item reflects a reallocation of costs from 4 - 3310 – Contracted Building and Grounds Services for environmental testing.
- 4 – 3310** **Contracted Building and Grounds Service:** The net increase in this line is due to funding included per the HCS cooperative agreement with the City of Hampton to maintain our grounds and athletic fields as well as a reallocation of costs to 4-3100 – Contracted OSHA Expenses. This line item also includes funds reallocated from 4-5402 – Operating Leases-Buildings for the termination of a lease as well as costs to support the relocation and redesign of Alternative Education Services.
- 4 – 3320** **Contracted Maintenance Agreements:** The net increase in this line item is due to savings on contracted maintenance by moving benchmark testing online, as well as the schools' cost share to reimburse the city for the annual maintenance agreement on hand held radios.
- 4 – 5101** **Electrical Services:** The decrease in this line item is due to lower than expected trends in cost as well as a projected savings by implementing a proposed energy conservation program.
- 4 – 5204** **Cell Phone Services:** The increase in this line item represents a reallocation of funds from 4-6007 – Maintenance Supplies to cover the cost of phones used by maintenance personnel.
- 4 – 5402** **Operating Leases - Buildings:** This line item reflects the elimination of a lease.
- 4 – 6005** **Custodial Supplies:** The decrease in this line item reflects a reallocation of funds to 4-8100 – Capital Outlay Replacement.
- 4 – 6050** **Other Expenses:** This line item pays for contractual dumpster and recycling services.
- 4 – 8100** **Capital Outlay - Replacement:** The increase in this line item reflects a reallocation of funds from 4-6005 – Custodial Supplies.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET	% INCR (DECR)	
7 - 9300 Student Athletic Subsidy (Fund 94)	287,000	287,000	287,000	0.00%	
7 - 9940 PEG TV Subsidy (Fund 60)	0	534,102	534,102	0.00%	
FUND TRANSFERS					
CATEGORY TOTAL	287,000	821,102	821,102	0.00%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 7 – 9300 Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all middle and high schools.
- 7 – 9940 PEG TV Subsidy (Fund 60):** This line item represents the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Television Services.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			BUDGET FY13	% INCR (DECR)	
9 - 1121 Comp of Teachers	1,278,968	1,361,387	1,341,561	-1.46%	
9 - 1125 Comp of Directors/Curriculum Leaders	85,721	124,846	123,634	-0.97%	
9 - 1139 Comp of Other Professional Personnel	122,344	136,320	121,254	-11.05%	
9 - 1143 Comp of Other Technical Personnel	2,269,130	2,313,162	2,269,624	-1.88%	
9 - 1150 Comp of Secretarial and Clerical	291,371	288,644	290,688	0.71%	
9 - 1320 Comp of Part Time Teachers	32,936	0	32,962	100.00%	
9 - 1399 Comp of Temporary Employees	1,934	0	12,700	100.00%	
9 - 2100 FICA, Employer Contribution	304,257	323,163	320,720	-0.76%	
9 - 2210 Virginia Retirement System (VRS)	374,788	489,102	672,267	37.45%	
9 - 2300 Health Insurance Subsidy	514,865	537,933	391,041	-27.31%	
9 - 2311 Dental Insurance Subsidy	5,278	0	0	0.00%	
9 - 2400 VRS Life Insurance Subsidy	10,974	11,719	49,272	320.45%	
9 - 2501 Income Protection Subsidy	2,785	0	0	0.00%	
9 - 2830 Professional Development	0	30,757	58,000	88.57%	
9 - 2831 Unused Sick Leave	11,698	0	10,000	100.00%	
9 - 2832 Unused Vacation Leave	27,016	0	25,000	100.00%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 9 – 1121** **Comp of Teachers:** The net decrease in this line item is due to the reduction of 1 teaching position +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1125** **Comp of Directors/Curriculum Leaders:** The net decrease in this line item is due to the reduction of 1 teaching position +/- adjusted allocation based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1139** **Comp of Other Professional Personnel:** The net decrease in this line item is due primarily to adjusted allocations based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1143** **Comp of Other Technical Personnel:** The net decrease in this line item is due primarily to adjusted allocations based on FY12 actual costs. This line item also includes a 1% salary increase.
- 9 – 1150** **Comp of Secretarial & Clerical:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY12 actual costs.
- 9 – 1320** **Comp of Part-Time Teachers:** The increase in this line item reflects the addition of 1 (.5 FTE) teacher position.
- 9 – 1399** **Comp of Temporary Personnel:** The increase in this line item is due to the addition of National Board Certified Teacher and Elementary and Middle School Instructional Leader Supplements to the Operating Budget for FY13. These supplements were previously funded in Education Jobs Fund.
- 9 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 11.93% to 16.77%. In addition, 1% of the VRS employee share has been passed on to the employee that was previously paid by HCS. A minimum of 1% will be passed on each year until 2016 when the employee will be responsible for the entire 5% employee share.
- 9 – 2300** **Health Insurance Subsidy:** The decrease in this line item is due to a 2 month premium holiday to be funded with program reserves +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 9 – 2400** **VRS Life Insurance Subsidy:** The increase in this line item is due to an increase in the funded group life employer rate from .28% to 1.19%.
- 9 – 2830** **Professional Development:** This line item reflects funding to provide professional development for technology staff. Funds were reallocated from 3-1370 – Extra Runs.
- 9 – 2831** **Unused Sick Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.
- 9 – 2832** **Unused Vacation Leave:** The increase in this line item reflects FY13 anticipated costs based on trends over the past three years.

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012-13

OBJECT OF EXPENDITURE	ACTUAL FY11	FINAL APPROVED FY12	SCHOOL BOARD APPROVED BUDGET FY13		% INCR (DECR)
			APPROVED BUDGET FY13	% INCR (DECR)	
9 - 3145 Professional Services	335,992	579,218	579,218	0.00%	
9 - 3320 Contracted Maintenance Agreements	14,355	15,000	15,000	0.00%	
9 - 3330 Contracted Repair Service	779	6,200	6,200	0.00%	
9 - 3820 Data Processing Payments to City	0	691	750	8.54%	
9 - 5200 Telephone Service	259,672	324,346	324,346	0.00%	
9 - 5204 Cell Phone Service	5,252	0	0	0.00%	
9 - 5205 Communication Technology	379,241	420,420	420,420	0.00%	
9 - 5401 Leases/Rental of Equipment	519,816	530,330	530,330	0.00%	
9 - 5501 Travel Expenses	347	352	0	-100.00%	
9 - 5510 Mileage Reimbursement	3,142	5,012	5,000	-0.24%	
9 - 5604 Contribution - WHRO	11,500	11,500	11,500	0.00%	
9 - 6001 Office Supplies	2,506	5,758	5,750	-0.14%	
9 - 6013 Instructional Supplies	52,572	117,029	38,642	-66.98%	
9 - 6016 Testing and Monitoring Supplies	17,112	18,622	31,180	67.44%	
9 - 6017 Repair Parts and Supplies	243,550	195,048	196,946	0.97%	
9 - 6047 Technology - Software/On-Line Content	1,024,944	1,255,003	1,185,886	-5.51%	
9 - 6049 Data Processing Supplies	2,245	1,633	1,630	-0.18%	
9 - 6050 Other Expenses	1,250	1,743	1,745	0.11%	
9 - 8000 Equipment - Instructional	4,330,720	1,070,000	1,037,500	-3.04%	
9 - 8100 Capital Outlay - Replacement	82,917	40,626	40,626	0.00%	
9 - 8200 Capital Outlay - New	1,183,034	47,786	117,377	145.63%	
TECHNOLOGY CATEGORY TOTAL	13,805,008	10,263,350	10,268,769	0.05%	
ALL CATEGORIES GRAND TOTALS	187,784,097	184,891,473	191,909,156	3.80%	

HAMPTON CITY SCHOOLS
SCHOOL BOARD APPROVED OPERATING BUDGET (FUND 50)
FY 2012 – 2013

- 9 – 5501** **Travel Expenses:** This line item reflects requested departmental reductions.
- 9 – 6013** **Instructional Supplies:** The decrease in this line item is due to the transfer of funds to 9-6016 – Testing and Monitoring Supplies to better match curriculum needs.
- 9 – 6016** **Testing and Monitoring Supplies:** The increase in this line item is due to the transfer of funds from 9-6013 – Instructional Supplies.
- 9 – 8200** **Capital Outlay - New:** The increase in this line item is due to additional Vocational Education funding provided by the final actions of the General Assembly.

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OPERATING BUDGET

EXPENSES BY PROGRAM

2012 - 2013

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

504 EXPENSES

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees	1,320	5,176	
2100	FICA Employer Contribution	101	396	
6013	Instructional Supplies	108	250	3,000
6050	Other Expenses	477	484	
Grand Total		2,006	6,306	3,000

OPERATING BUDGET EXPENSES BY PROGRAM 2012-2013

ART

PERSONNEL

Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	24.50	25.50	1.00
Total	43.50	44.50	1.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	856,775	821,736	820,485
2100	FICA Employer Contribution	63,086	62,865	62,765
2210	Virginia Retirement System	81,099	97,977	135,950
2300	Health Insurance Subsidy	99,460	99,220	82,578
2311	Dental Insurance Subsidy	1,953		
2400	Virginia Retirement System Life Insurance Subsidy	2,395	2,300	9,756
2501	Income Protection Subsidy	742		
Grand Total		1,105,510	1,084,098	1,111,534

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	388,190	431,181	421,261
1320	Comp of Part Time Teachers			19,250
2100	FICA Employer Contribution	28,933	32,986	33,698
2210	Virginia Retirement System	36,692	51,387	69,092
2300	Health Insurance Subsidy	47,772	47,030	43,439
2311	Dental Insurance Subsidy	505		
2400	Virginia Retirement System Life Insurance Subsidy	1,089	1,207	5,011
Grand Total		503,180	563,791	591,751

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	595,158	608,945	670,145
1320	Comp of Part Time Teachers	19786	19,798	
2100	FICA Employer Contribution	45,406	48,099	51,264
2210	Virginia Retirement System	58,437	72,647	107,718
2300	Health Insurance Subsidy	78,074	87,463	70,524
2400	Virginia Retirement System Life Insurance Subsidy	1,717	1,703	7,975
2501	Income Protection Subsidy	712		
Grand Total		799,290	838,655	907,626

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
6013	Instructional Supplies	108,120	84,788	85,220
6017	Repair Parts and Supplies		1,437	1,220
6047	Technology - Software / On-Line Content		2,514	2,263
6050	Other Expenses	1,341		
8100	Capital Outlay - Replacement	9,000		
8200	Capital Outlay - New	12,302		
Grand Total		130,763	88,739	88,703

GRAND TOTAL ART 2,538,743 2,575,283 2,699,614

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

AT RISK FOUR YEAR OLDS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary I	0.50	0.00	(0.50)
Administrative Secretary III	0.00	0.00	0.00
Director, Early Childhood Education	1.00	1.00	0.00
Family Service Worker	1.00	1.00	0.00
Instructional Assistant - Pre-school	27.00	27.00	0.00
Library Assistant	0.00	0.00	0.00
Principal, Elementary School	0.00	0.00	0.00
School Nurse	0.00	0.00	0.00
Teacher - Pre-School	27.00	27.00	0.00
Total	56.50	56.00	(0.50)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	1,138,976	1,161,678	1,159,147
1125	Comp of Directors/Curriculum Leaders	81,607	83,514	82,700
1126	Comp of Principals	72,777		
1139	Comp of Other Professional Personnel	47,817	48,748	50,894
1141	Comp of Teacher Assistants	506,532	502,513	513,373
1150	Comp of Secretary and Clerical	61,612	35,746	35,404
1191	Comp of Custodians	37,297		
1331	Comp of Part Time Nurses	18,900		
1342	Comp of Part time Instructional Assistants	1,312		
1350	Comp of Part Time Secretary and Clerical	19,566	11,549	11,320
1370	Comp of Bus Drivers Extra Runs	112,000	112,000	112,000
1521	Comp of Substitute Teachers	28,547		
1531	Comp of Substitute Nurses	264		
1541	Comp of Substitute Teacher Assistants	10,269		
1550	Comp of Substitute Secretary and Clerical	1,113		
1591	Comp of Substitute Custodians	1,396		
2100	FICA Employer Contribution	147,578	149,410	150,309
2210	Virginia Retirement System	179,107	211,501	302,018
2300	Health Insurance Subsidy	362,726	353,122	238,041
2311	Dental Insurance Subsidy	2,103		
2400	Virginia Retirement System Life Insurance Subsidy	5,432	5,109	21,895
2501	Income Protection Subsidy	1,678		
2830	Staff Development	5,883	15,000	15,000
2831	Unused Sick Leave	191		
3320	Contracted Maintenance Agreements		12,600	12,600
3602	At-Risk-4-Year Old Program	591,030	589,030	593,561
3760	Virginia Living Museum	4,102	4,319	4,319
3770	Virginia Air and Space Center	4,011	4,011	4,011
5101	Electrical Services	33,171	38,554	33,165
5103	Water and Sewer Services	3,860	4,197	3,900
5401	Leases/Rental of Equipment	2,237	2,000	2,000
5510	Mileage Reimbursement	375	3,000	3,000
5800	Community Services/Parent Involvement	9,313	9,000	9,000
6002	Food Cost	60,600	60,000	55,469
6005	Custodial Supplies	1,096		
6013	Instructional Supplies	24,948	25,000	25,000
6050	Other Expenses	4,962	5,000	5,000
8100	Capital Outlay-Replacement	10,771	12,000	12,000
8200	Capital Outlay-New	699		
Grand Total		3,595,858	3,458,601	3,455,126

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ATHLETIC SUPPLEMENTS

PERSONNEL

NONE

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees	455,929	441,384	454,471
2100	FICA Employer Contribution	34,879	33,803	34,806
Grand Total		490,808	475,187	489,277

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

ATHLETICS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Coordinator, Athletics	1.00	1.00	0.00
Total	1.00	1.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	66,948	68,442	67,775
2100	FICA Employer Contribution	5,047	5,236	5,182
2210	Virginia Retirement System	6,845	7,956	11,295
2300	Health Insurance Subsidy	5,258	5,258	4,206
2400	Virginia Retirement System Life Insurance Subsidy	201	187	803
3145	Professional Services	80,000	80,000	80,000
6013	Instructional Supplies	10,338		
8200	Capital Outlay - New	6,480		
Grand Total		181,117	167,079	169,261

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) PROGRAM

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees		30,371	
2100	FICA Employer Contribution		2,323	
Grand Total			32,694	

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

BOARD SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
School Board	3.50	3.50	0.00
Total	3.50	3.50	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1111	Comp of Board Members	82,721	83,548	83,546
2100	FICA Employer Contribution	6,328	6,394	6,392
5505	Travel Expenses School Board	13,321	19,264	19,264
5802	Dues and Association Memberships	30,635	27,646	27,646
8100	Capital Outlay - Replacement	3,755		
Grand Total		136,760	136,852	136,848

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CITY PARTNERSHIPS

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3822	Partnership Payments to City	60,949	73,100	73,100
Grand Total		60,949	73,100	73,100

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

CO-CURRICULAR SUPPLEMENTS

PERSONNEL

NONE

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees	270,751	101,832	247,278
2100	FICA Employer Contribution	20,712	7,801	18,925
Grand Total		291,463	109,633	266,203

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees	311,074	230,906	372,340
2100	FICA Employer Contribution	23,797	17,678	28,508
Grand Total		334,871	248,584	400,848

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees	465,048	438,689	406,291
2100	FICA Employer Contribution	35,587	33,581	31,103
Grand Total		500,635	472,270	437,394

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees	21,862	8,186	36,828
2100	FICA Employer Contribution	1,672	627	2,820
Grand Total		23,534	8,813	39,648

GRAND TOTAL CO-CURRICULAR SUPPLEMENTS

1,150,503 839,300 1,144,093

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

COMPASS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Career Coach	1.00	1.00	0.00
Math Coach	2.00	2.00	0.00
Parent Involvement Facilitator	2.00	2.00	0.00
Total	5.00	5.00	0.00

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,600		
1134	Comp of Social Worker	64,984	64,623	65,270
1139	Comp of Other Professional Personnel	45,028	44,383	44,827
2100	FICA Employer Contribution	8,111	8,338	8,423
2210	Virginia Retirement System	10,808	13,004	18,463
2300	Health Insurance Subsidy	21,024	21,025	14,248
2400	Virginia Retirement System Life Insurance Subsidy	318	305	1,309
2501	Income Protection Subsidy	286		
Grand Total		153,159	151,678	152,540

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	49,833	47,438	50,538
1320	Comp of Part Time Teachers	9,286	58,679	3,866
2100	FICA Employer Contribution	4,398	6,089	8,475
2210	Virginia Retirement System	4501	5,659	4,206
2300	Health Insurance Subsidy	5258	5,258	
2400	Virginia Retirement System Life Insurance Subsidy	132	133	601
Grand Total		73,408	123,256	67,686

GRAND TOTAL COMPASS	226,567	274,934	220,226
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OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Secondary	28.50	29.00	0.50
Total	28.50	29.00	0.50

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	285,857	298,449	346,883
1320	Comp of Part Time Teachers	18,575	19,798	
2100	FICA Employer Contribution	21,874	24,348	26,536
2210	Virginia Retirement System	27,280	35,605	58,173
2300	Health Insurance Subsidy	57,738	59,316	49,620
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	802	836	4,127
Grand Total		412,907	438,352	485,339

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	915,440	925,915	938,557
2100	FICA Employer Contribution	67,701	70,834	71,797
2210	Virginia Retirement System	87,851	110,407	157,398
2300	Health Insurance Subsidy	102,244	101,941	85,073
2311	Dental Insurance Subsidy	2,799		
2400	Virginia Retirement System Life Insurance Subsidy	2,620	2,592	11,167
2501	Income Protection Subsidy	773		
Grand Total		1,179,428	1,211,689	1,263,992

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3320	Contracted Maintenance Agreements	11,333	40,035	5,000
5401	Leases/Rental of Equipment	6,823	5,873	5,873
5501	Travel Expenses	86	568	
6001	Office Supplies	20	282	
6013	Instructional Supplies	22,410	18,413	18,937
6016	Testing and Monitoring Supplies	546	12,824	29,032
6017	Repair Parts and Supplies	832	2,446	2,446
Grand Total		42,050	80,441	61,288

GRAND TOTAL BUSINESS EDUCATION **1,634,385** **1,730,482** **1,810,619**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Secondary	16.00	13.50	(2.50)
Total	16.00	13.50	(2.50)

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	78,822	78,600	79,386
2100	FICA Employer Contribution	5,557	6,012	6,074
2210	Virginia Retirement System	7,417	9,378	13,314
2300	Health Insurance Subsidy	16,841	21,010	5,692
2400	Virginia Retirement System Life Insurance Subsidy	218	220	944
Grand Total		108,855	115,220	105,410

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	472,340	532,725	465,216
1320	Comp of Part Time Teachers	51,326	64,692	41,084
2100	FICA Employer Contribution	37,763	45,702	38,731
2210	Virginia Retirement System	44,865	63,501	76,387
2300	Health Insurance Subsidy	76,348	67,802	55,371
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	1,324	1,491	5,530
2501	Income Protection Subsidy	420		
2831	Unused Sick Leave	20		
Grand Total		685,187	775,913	682,319

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3330	Contracted Repair Service	4,571	5,398	5,398
6013	Instructional Supplies	22,772	10,000	14,094
6016	Testing and Monitoring Supplies	6,820		14,400
6017	Repair Parts and Supplies	510	1,000	1,000
Grand Total		34,673	16,398	34,892

GRAND TOTAL FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS

828,715 907,531 822,621

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - HEALTH OCCUPATIONS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Secondary	1.50	2.00	0.50
Total	1.50	2.00	0.50

MIDDLE

Acct	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	55,762	55,815	56,373
2100	FICA Employer Contribution	4017	4,270	4,313
2210	Virginia Retirement System	2,503	3,896	7,199
2300	Health Insurance Subsidy	10,224	10,224	4,206
2400	Virginia Retirement System Life Insurance Subsidy	155	156	671
Grand Total		72,661	74,361	72,762

HIGH

Acct	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers			50,155
1320	Comp of Part Time Teachers	21,744	23,529	
2100	FICA Employer Contribution	1,663	1,800	3,837
2210	Virginia Retirement System			8,411
2300	Health Insurance Subsidy			8,179
2400	Virginia Retirement System Life Insurance Subsidy			597
Grand Total		23,407	25,329	71,179

ADMINISTRATION

Acct	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
6013	Instructional Supplies	1,633	3,000	1,691
Grand Total		1,633	3,000	1,691

GRAND TOTAL FAMILY AND CONSUMER SCIENCE - HEALTH OCCUPATIONS **97,701** **102,690** **145,632**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Secondary	2.00	2.00	0.00
Total	2.00	2.00	0.00

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	95,392	84,935	85,784
1320	Comp of Part Time Teachers	700		
2100	FICA Employer Contribution	6,916	6,497	6,562
2210	Virginia Retirement System	8,948	10,133	14,386
2300	Health Insurance Subsidy	21,759	29,938	15,771
2311	Dental Insurance Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy	263	237	1,021
Grand Total		133,978	131,740	123,524

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3330	Contracted Repair Service		2,500	2,500
5501	Travel Expenses	311	585	
6001	Office Supplies		193	
6013	Instructional Supplies	4,793	6,000	3,382
6016	Testing and Monitoring Supplies		4,320	7,100
6017	Repair Parts and Supplies	122	1,000	1,000
Grand Total		5,226	14,598	13,982

GRAND TOTAL FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL

139,204 146,338 137,506

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - JUNIOR RESERVE OFFICER TRAINING CORPS

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
6013	Instructional Supplies	401	3,000	1,691
Grand Total		401	3,000	1,691

OPERATING BUDGET EXPENSES BY PROGRAM 2012-2013

CAREER AND TECHNICAL EDUCATION - MARKETING

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Secondary	5.00	5.00	0.00
Total	5.00	5.00	0.00

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	223,310	217,617	222,544
2100	FICA Employer Contribution	15,977	16,647	17,024
2210	Virginia Retirement System	19,420	24,038	35,674
2300	Health Insurance Subsidy	39,328	38,306	27,120
2400	Virginia Retirement System Life Insurance Subsidy	429	610	2,643
2501	Income Protection Subsidy	337		
Grand Total		298,801	297,218	305,005

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
5501	Travel Expenses	355	1,240	
6013	Instructional Supplies	2,383	7,000	3,946
6016	Testing and Monitoring Supplies	2,100	3,724	3,724
6017	Repair Parts and Supplies	1,383	2,766	2,766
Grand Total		6,221	14,730	10,436

GRAND TOTAL MARKETING **305,022** **311,948** **315,441**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - MENTORSHIP PROGRAM

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
5501	Travel Expenses		392	
6013	Instructional Supplies		1,500	846
Grand Total			1,892	846

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	22.00	21.50	(0.50)
Total	24.00	23.50	(0.50)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	75,396	92,401	93,326
2100	FICA Employer Contribution	5,691	7,069	7,140
2210	Virginia Retirement System	6,975	11,023	15,651
2300	Health Insurance Subsidy	4,795		5,706
2400	Virginia Retirement System Life Insurance Subsidy	230	259	1,111
2501	Income Protection Subsidy	445		
Grand Total		93,532	110,752	122,934

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	355,417	355,090	359,067
2100	FICA Employer Contribution	26,595	27,164	27,468
2210	Virginia Retirement System	31,488	40,259	58,500
2300	Health Insurance Subsidy	31,526	31,526	25,220
2311	Dental Insurance Subsidy	663		
2400	Virginia Retirement System Life Insurance Subsidy	987	994	4,273
2501	Income Protection Subsidy	865		
Grand Total		447,541	455,033	474,528

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	553,930	634,966	607,451
1320	Comp of Part Time Teachers	32,936		32,962
2100	FICA Employer Contribution	44,293	48,576	48,992
2210	Virginia Retirement System	51,273	71,095	97,914
2300	Health Insurance Subsidy	45,994	53,233	30,108
2311	Dental Insurance Subsidy	2,792		
2400	Virginia Retirement System Life Insurance Subsidy	1,344	1,781	7,230
2501	Income Protection Subsidy	379		
2831	Unused Sick Leave	1,811		
Grand Total		734,752	809,651	824,657

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3330	Contracted Repair Service	779	4,200	4,200
5501	Travel Expenses	347	352	
6013	Instructional Supplies	52,572	117,029	38,642
6016	Testing and Monitoring Supplies	17,112	18,622	31,180
6017	Repair Parts and Supplies	1,584	1,746	1,746
Grand Total		72,394	141,949	75,768

GRAND TOTAL TECHNOLOGY EDUCATION **1,348,219** **1,517,385** **1,497,887**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

CAREER AND TECHNICAL EDUCATION - TRADE AND INDUSTRIAL

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Secondary	3.00	3.00	0.00
Total	3.00	3.00	0.00

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	128,212	126,657	128,373
2100	FICA Employer Contribution	9,352	9,689	9,820
2210	Virginia Retirement System	11,680	15,110	21,453
2300	Health Insurance Subsidy	9,490	9,490	5,692
2311	Dental Insurance Subsidy	1,561		
2400	Virginia Retirement System Life Insurance Subsidy	343	354	1,522
Grand Total		160,638	161,300	166,860

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3330	Contracted Repair Service		2,800	2,800
5501	Travel Expenses		452	
6013	Instructional Supplies	6,957	5,000	2,819
6016	Testing and Monitoring Supplies		1,500	870
6017	Repair Parts and Supplies	480	2,235	2,235
Grand Total		7,437	11,987	8,724

GRAND TOTAL TRADE AND INDUSTRIAL	168,075	173,287	175,584
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OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Total	2.00	2.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	71,573	73,179	72,462
1150	Comp of Secretary and Clerical	30,681	33,417	33,084
2100	FICA Employer Contribution	7,285	8,155	8,074
2210	Virginia Retirement System	9,591	12,468	17,700
2300	Health Insurance Subsidy	15,482	15,482	8,412
2400	Virginia Retirement System Life Insurance Subsidy	289	293	1,256
5501	Travel Expenses			2,000
5510	Mileage Reimbursement			400
5802	Dues and Association Memberships	5,150		
6001	Office Supplies	1,232	1,844	1,844
6047	Technology - Software / On-Line Content	79,002		114,043
7003	New Horizons- Contribution	954,270	964,669	964,589
8100	Capital Outlay-Replacement	142,624	81,253	81,253
8200	Capital Outlay - New			117,377
Grand Total		1,317,179	1,190,760	1,422,494

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

CURRICULUM DEVELOPMENT

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1425	Comp of Part Time Curriculum Developers	57,300	28,207	28,207
2100	FICA Employer Contribution	4,383	2,158	2,158
3145	Professional Services	1,600		
6001	Office Supplies	332	573	573
6047	Technology Software/Online Content	98,300	98,300	98,300
6050	Other Expenses	7,374	9,370	9,370
Grand Total		169,289	138,608	138,608

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

DROPOUT PREVENTION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Coordinator	1.00	1.00	0.00
Teacher - G.E.D.	3.00	4.00	1.00
Total	4.00	5.00	1.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	127,128	126,866	173,585
1150	Comp of Secretary and Clerical	52,304	30,782	37,535
1322	Comp of Temporary Teachers	19,743		
2100	FICA Employer Contribution	14,264	12,060	16,151
2210	Virginia Retirement System	15,812	17,490	35,406
2300	Health Insurance Subsidy	35,998	37,053	15,909
2400	Virginia Retirement System Life Insurance Subsidy	498	440	2,513
2501	Income Protection Subsidy	340		
2831	Unused Sick Leave	1		
2832	Unused Vacation Leave	600		
5401	Leases/Rental of Equipment	5,834	6,000	6,000
5501	Travel Expenses	704	1,000	1,000
6013	Instructional Supplies	5,674	5,680	5,680
6016	Testing and Monitoring Supplies	2,954	5,014	5,014
6050	Other Expenses	5,120	20,000	20,000
8200	Capital Outlay-New	3,172		
Grand Total		290,146	262,385	318,793

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

DUAL ENROLLMENT

PERSONNEL

NONE

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3815	Tuition Paid Academic Program	1,571	4,998	4,998
Grand Total		1,571	4,998	4,998

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

EARLY CHILDHOOD PROGRAMS

PERSONNEL

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary I	0.00	0.50	0.50
Administrative Secretary III	0.00	1.00	1.00
Principal	0.00	1.00	1.00
Total	0.00	2.50	2.50

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1126	Comp of Principals	14,455		88,461
1141	Comp of Teacher Assistants			
1150	Comp of Secretary and Clerical	5,182		31,725
1350	Comp of Part Time Secretary and Clerical			9,173
2100	FICA Employer Contribution	1,507		9,896
2210	Virginia Retirement System	1,868		20,155
2300	Health Insurance Subsidy			8,412
2311	Dental Insurance Subsidy			1,431
2400	Virginia Retirement System Life Insurance Subsidy	55		
5201	Postage Services	450	220	185
5510	Mileage Reimbursement		250	250
6001	Office Supplies	484	440	370
6013	Instructional Supplies	2,099	685	459
6017	Repair Parts and Supplies		194	194
6050	Other Expenses		385	325
8100	Capital Outlay-Replacement	703	660	555
Grand Total		26,803	2,834	171,590

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

EARLY READING INTERVENTION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Early Reading Intervention Assistant	12.00	15.00	3.00
Teacher Specialist	1.00	1.00	0.00
Total	13.00	16.00	3.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	59,472	59,536	60,131
1342	Comp of Part Time Teacher Assistants	224,931	230,506	295,950
2100	FICA Employer Contribution	21,652	22,184	27,240
2210	Virginia Retirement System	5,620	7,103	10,084
2300	Health Insurance Subsidy	7,115	7,115	5,692
2400	Virginia Retirement System Life Insurance Subsidy	165	167	1,211
8200	Capital Outlay-New	83,377		
Grand Total		402,332	326,611	400,308

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

ELEMENTARY SUMMER REMEDIAL

PERSONNEL

NONE

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1127	Comp of Assistant Principals	30,169		35,350
1128	Comp of Teachers - Summer Remedial	196,873	355,334	298,300
1148	Comp of Teacher Assistant Summer Remedial	21,140	15,567	21,140
1331	Comp of Nurses - Part-Time	9,375		9375
1370	Comp of Bus Drivers Extra Runs		29,000	29,000
1391	Comp of Part Time Custodians	3,945		3,945
2100	FICA Employer Contribution	20,005	30,593	30,379
2210	FICA Employer Contribution			5,928
2400	Virginia Retirement System			421
6039	Other Costs Remedial	8,858	15,152	15,152
Grand Total		290,365	445,646	448,990

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

ENGLISH AND LANGUAGE ARTS

PERSONNEL

	FY12 Actual	FY13 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	131.00	131.00	0.00
Teacher Specialist	1.00	2.00	1.00
Total	134.00	135.00	1.00

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,622,914	3,261,733	3,233,542
2100	FICA Employer Contribution	193,173	249,525	247,364
2210	Virginia Retirement System	247,045	385,062	526,256
2300	Health Insurance Subsidy	364,218	417,014	290,313
2311	Dental Insurance Subsidy	2,042		
2400	Virginia Retirement System Life Insurance Subsidy	7,415	9,134	38,477
2501	Income Protection Subsidy	2,709		
Grand Total		3,439,516	4,322,468	4,335,952

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,518,697	2,547,264	2,617,041
2100	FICA Employer Contribution	185,725	194,868	200,202
2210	Virginia Retirement System	235,142	291,490	425,967
2300	Health Insurance Subsidy	354,705	331,972	263,139
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	7,263	7,133	31,138
2501	Income Protection Subsidy	2,384		
Grand Total		3,304,697	3,372,727	3,537,487

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	57,891	70,516	69,823
1139	Comp of Other Professional Personnel	93,778	64,226	124,337
1150	Comp of Secretary and Clerical	43,360	44,088	43,673
1399	Comp of Temporary Employees			1,000
2100	FICA Employer Contribution	14,109	13,680	18,271
2210	Virginia Retirement System	18,312	20,973	39,751
2300	Health Insurance Subsidy	33,927	34,905	27,502
2400	Virginia Retirement System Life Insurance Subsidy	538	493	2,325
5510	Mileage Reimbursement	1197	899	1,399
6001	Office Supplies	2,467	2,500	3,500
6013	Instructional Supplies	45,470	46,500	46,500
6047	Technology - Software / On-Line Content	99,957	100,000	78,750
6050	Other Expenses	472	1,500	1,000
Grand Total		411,478	400,280	457,831

GRAND TOTAL ENGLISH AND LANGUAGE ARTS

7,155,691 **8,095,475** **8,331,270**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

ENGLISH AS A SECOND LANGUAGE

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	0.00	0.00	0.00
Teacher - Elementary	6.50	6.50	0.00
Teacher - Secondary	5.00	4.00	(1.00)
Total	11.50	10.50	(1.00)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	195,029	201,942	203,961
1320	Comp of Part Time Teachers	73,212	66,114	66,120
2100	FICA Employer Contribution	20,358	20,507	20,660
2210	Virginia Retirement System	12,851	18,122	29,333
2300	Health Insurance Subsidy	12,373	12,373	9,898
2311	Dental Insurance Subsidy	1,173		
2400	Virginia Retirement System Life Insurance Subsidy	542	565	2,426
Grand Total		315,538	319,623	332,398

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1320	Comp of Part Time Teachers	38,848	87,202	80,785
2100	FICA Employer Contribution	2,972	6,671	6,180
2210	Virginia Retirement System		10,403	11,887
2300	Health Insurance Subsidy		2,624	4,206
2400	Virginia Retirement System Life Insurance Subsidy		244	961
Grand Total		41,820	107,144	104,019

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	60,893	125,037	82,909
2100	FICA Employer Contribution	4,213	9,565	6,342
2210	Virginia Retirement System	6,082	14,917	12,187
2300	Health Insurance Subsidy	13,782	17,339	8,179
2400	Virginia Retirement System Life Insurance Subsidy	179	350	987
Grand Total		85,149	167,208	110,604

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1150	Comp of Secretary and Clerical	17,723		
1399	Comp of Temporary Employees			12,000
2100	FICA Employer Contribution	1,313		918
2210	Virginia Retirement System	1,665		
2300	Health Insurance Subsidy	2,624		
2400	Virginia Retirement System Life Insurance Subsidy	49		
5510	Mileage Reimbursement	29	1,000	1,000
6001	Office Supplies	78	80	80
6050	Other Expenses	9,166	12,600	12,600
Grand Total		32,647	13,680	26,598

GRAND TOTAL ENGLISH AS A SECOND LANGUAGE

475,154 **607,655** **573,619**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

EXECUTIVE ADMINISTRATION SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Deputy Superintendent, Curriculum & Instruction	1.00	1.00	0.00
Deputy Superintendent, Facilities & Business Support	1.00	1.00	0.00
Director, Community & Legislative Relations	1.00	1.00	0.00
Executive Assistant	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Legal Assistant	1.00	1.00	0.00
School Board Attorney	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
Change	8.00	8.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1112	Comp of Superintendent	179,280	172,332	186,369
1113	Comp of Deputy Superintendents	239,788	245,834	243,448
1125	Comp of Directors/Curriculum Leaders	68,179	69,686	69,015
1139	Comp of Other Professional Personnel	106,362	108,987	108,733
1150	Comp of Secretary and Clerical	132,991	135,434	134,096
1399	Comp of Temporary Employees	2,804		
2100	FICA Employer Contribution	46,231	56,018	56,737
2210	Virginia Retirement System	72,274	96,989	122,935
2300	Health Insurance Subsidy	68,170	68,170	51,693
2311	Dental Insurance Subsidy	505		
2400	Virginia Retirement System Life Insurance Subsidy	2,128	1,995	8,724
2832	Unused Vacation Leave	9,742		
3145	Professional Services	75,169	47,000	45,000
5401	Leases/Rental of Equipment		3,360	3,360
5501	Travel Expenses	7,393	10,416	10,916
5510	Mileage Reimbursement		1,046	1,046
5802	Dues and Association Memberships	17,959	15,273	22,500
6001	Office Supplies	2,089	2,209	2,209
6013	Instructional Supplies	236,740	10,000	10,000
6039	Other Costs Remedial		25,181	14,681
6047	Technology - Software / On-Line Content	4,775		
6050	Other Expenses	14,008	23,143	25,643
8200	Capital Outlay-New	1,077		
Grand Total		1,287,663	1,093,073	1,117,105

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

FINE ARTS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Curriculum Leader	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
Total	2.00	2.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	70,835	72,764	72,051
1139	Comp of Other Professional Personnel	62,817	60,920	65,062
2100	FICA Employer Contribution	10,472	10,226	10,489
2210	Virginia Retirement System	12,975	15,779	22,994
2300	Health Insurance Subsidy	10,516	10,516	8,412
2400	Virginia Retirement System Life Insurance Subsidy	381	371	1,631
3160	Concert Series	24,892	18,418	21,982
Grand Total		192,888	188,994	202,621

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

FISCAL SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Account Clerk III	1.00	1.00	0.00
Accounting System Specialist	1.00	1.00	0.00
Assistant Director, Accounting	1.00	1.00	0.00
Assistant Director, Budgeting	1.00	1.00	0.00
Director, Business and Finance	1.00	1.00	0.00
Financial Services Specialist	1.00	1.00	0.00
Grants Specialist	1.00	1.00	0.00
Payroll Clerk II	2.00	2.00	0.00
Payroll Clerk III	1.00	1.00	0.00
Payroll Specialist	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	0.00
Total	12.00	12.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	304,280	307,561	305,737
1125	Comp of Directors/Curriculum Leaders	92,038	94,266	93,344
1139	Comp of Other Professional Personnel	42,841	44,039	43,606
1150	Comp of Secretary and Clerical	182,086	152,334	150,867
1399	Comp of Temporary Employees	3,671	1,809	1,809
2100	FICA Employer Contribution	80,715	45,900	46,443
2210	Virginia Retirement System	58,281	69,673	87,819
2220	Hampton Employees Retirement System	1,074,622	1,176,161	3,183,511
2300	Health Insurance Subsidy	417,513	53,788	39,954
2311	Dental Insurance Subsidy	10,658		
2400	Virginia Retirement System Life Insurance Subsidy	2,353	1,635	7,030
2501	Income Protection Subsidy	2,659		
2600	Unemployment Insurance Employer Contribution	240,418	443,000	350,000
2831	Unused Sick Leave	15,180	131,476	150,665
2832	Unused Vacation Leave	12,088	83,486	105,496
2900	Other Fixed Costs	36,997	40,956	40,956
3145	Professional Services	105,661	160,800	103,330
3190	Census, Surveys and Reports		20,000	
3320	Contracted Maintenance Agreements	6,844	7,000	134,152
3820	Data Processing Payments to City		691	750
3821	Purchasing Payments to City	201,414	201,163	221,867
5300	Self Insurance	1,819,715	2,217,180	2,120,740
5401	Leases/Rental of Equipment	409,207	416,330	416,330
5501	Travel Expenses	2,379	1,000	1,000
5606	WHRO Capitol Outlay	41,488	42,844	41,400
5802	Dues and Association Memberships	2,398	2,100	2,100
6001	Office Supplies	4,650	9,976	9,976
6050	Other Expenses	6,028	2,421	2,000
7100	Youth Violence Prevention - Contribution	10,000	10,000	10,000
8100	Capital Outlay-Replacement	872		
9919	Contingency - Sales Tax		234,649	150,000
9920	Contingency		200,000	717,313
9923	Contingency - Medicaid Services	5,927	15,000	50,000
9924	Contingency - City Debt Service	2,000,000	2,000,000	2,000,000
9930	Student Activity Subsidy	287,000	287,000	287,000
9940	C-PEG Television Subsidy		534,102	534,102
Grand Total		7,479,983	9,008,340	11,409,297

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

FOREIGN LANGUAGES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	0.00	0.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	43.00	41.50	(1.50)
Total	45.00	43.50	(1.50)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	44,402	44,341	44,784
2100	FICA Employer Contribution	3,083	3,392	3,426
2210	Virginia Retirement System	4,184	5,290	7,510
2300	Health Insurance Subsidy	13,895	13,895	11,116
2400	Virginia Retirement System Life Insurance Subsidy	123	124	533
Grand Total		65,687	67,042	67,369

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	513,214	521,868	525,090
1125	Comp of Directors/Curriculum Leaders	84,483	86,490	85,642
1320	Comp of Part Time Teachers	20854	23,066	62,289
1350	Comp of Part Time Secretary and Clerical	1,865		
2100	FICA Employer Contribution	46,122	48,305	51,487
2210	Virginia Retirement System	52,586	68,525	96,026
2300	Health Insurance Subsidy	78,335	74,129	63,956
2311	Dental Insurance Subsidy	505		
2400	Virginia Retirement System Life Insurance Subsidy	1,677	1,699	7,267
6001	Office Supplies	994	370	370
6013	Instructional Supplies	182		
8200	Capital Outlay-New	559	427	427
Grand Total		801,376	824,879	892,554

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	1,218,914	1,312,386	1,214,635
1320	Comp of Part Time Teachers	17,710	19,537	19,538
2100	FICA Employer Contribution	91,811	101,893	94,411
2210	Virginia Retirement System	112,093	150,202	200,548
2300	Health Insurance Subsidy	149,873	145,667	131,832
2311	Dental Insurance Subsidy	2,229		
2400	Virginia Retirement System Life Insurance Subsidy	3,481	3,671	14,454
2501	Income Protection Subsidy	1,490		
Grand Total		1,597,601	1,733,356	1,675,418

GRAND TOTAL FOREIGN LANGUAGES **2,464,664** **2,625,277** **2,635,341**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

GIFTED AND TALENTED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary III	2.00	2.00	0.00
Assistant Principal	1.00	1.00	0.00
Director, Academic Advancement & Enrichment	1.00	1.00	0.00
In School Suspension Assistant	0.00	0.00	0.00
Office Assistant	0.50	0.50	0.00
Principal	1.00	1.00	0.00
School Finance Officer	1.00	1.00	0.00
Teacher - Secondary	12.00	12.00	0.00
Teacher - Other	7.50	7.50	0.00
Total	26.00	26.00	0.00

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	545,166	547,328	549,706
1126	Comp of Principals	64,509	86,529	87,390
1127	Comp of Assistant Principals	63,355	63,469	64,099
1150	Comp of Secretarial and Clerical	51,814	59,406	60,004
1350	Comp of Part Time Secretarial and Clerical		6,060	6,000
2100	FICA Employer Contribution	53,131	58,353	58,689
2210	Virginia Retirement System	69,942	90,180	127,513
2300	Health Insurance Subsidy	100,644	92,774	75,167
2311	Dental Insurance Subsidy	1,198		
2400	Virginia Retirement System Life Insurance Subsidy	2,066	2,116	9,049
2501	Income Protection Subsidy	417		
2831	Unused Sick Leave	1,180		
5201	Postage Services	1,460	727	706
5510	Mileage Reimbursement	436	500	500
6001	Office Supplies	2,211	1,102	1,046
6013	Instructional Supplies	20,680	7,472	7,233
6017	Repair Parts and Supplies	53	53	53
6050	Other Expenses	766	964	915
8100	Capital Outlay - Replacement	7,627	1,653	1,569
Grand Total		986,655	1,018,686	1,049,639

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	315,996	330,856	279,875
1125	Comp of Directors/Curriculum Leaders	70,486	72,048	71,343
1150	Comp of Secretary and Clerical	40,047	38,863	39,082
1320	Comp of Part Time Teachers	20,990	29,207	77,329
1322	Comp of Temporary Teachers	2,048	2,014	4,014
2100	FICA Employer Contribution	33,871	36,183	36,079
2210	Virginia Retirement System	40,187	52,443	65,453
2300	Health Insurance Subsidy	54,353	52,266	38,874
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	1,207	1,231	4,644
2501	Income Protection Subsidy	335		
2831	Unused Sick Leave	4,720		
3815	Tuition Paid Academic Program	5,674	9,000	9,450
5201	Postage Services		250	
5510	Mileage Reimbursement	885	1,404	1,404
6001	Office Supplies	1,021	334	584
6013	Instructional Supplies	37,503	20,358	14,131
6016	Testing and Monitoring Supplies	24,865	93,004	91,004
6047	Technology - Software / On-Line Content		3,134	3,134
6050	Other Expenses	4,958		2,989
7004	New Horizons-Gifted	71,990	70,548	78,808
8200	Capital Outlay-New	13,750	412	412
Grand Total		745,668	813,555	818,609

GRAND TOTAL GIFTED AND TALENTED

1,732,323 1,832,241 1,868,248

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

GUIDANCE SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	12.00	12.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, School Counseling	1.00	1.00	0.00
Guidance Counselor - Elementary	19.00	19.00	0.00
Guidance Counselor - Secondary	37.00	37.00	0.00
School Counseling Coordinator	4.00	4.00	0.00
Teacher - SAT Prep	0.00	0.00	0.00
Total	74.00	74.00	0.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1123	Comp of Deans and Guidance Counselors	957,839	964,654	931,684
2100	FICA Employer Contribution	70,367	73,798	71,273
2210	Virginia Retirement System	91,941	115,084	156,244
2300	Health Insurance Subsidy	134,125	131,923	107,116
2311	Dental Insurance Subsidy	505		
2400	Virginia Retirement System Life Insurance Subsidy	2,714	2,701	11,088
2501	Income Protection Subsidy	795		
Grand Total		1,258,286	1,288,160	1,277,405

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1123	Comp of Deans and Guidance Counselors	728,925	769,419	768,885
1150	Comp of Secretary and Clerical	241,578	241,491	245,230
1339	Comp of Part Time Professional Personnel	16,966	40,995	20,550
2100	FICA Employer Contribution	72,730	80,471	79,153
2210	Virginia Retirement System	90,621	120,507	169,932
2300	Health Insurance Subsidy	136,944	142,792	105,760
2311	Dental Insurance Subsidy	1,225		
2400	Virginia Retirement System Life Insurance Subsidy	2,704	2,829	12,058
2501	Income Protection Subsidy	857		
2831	Unused Sick Leave	227		
2832	Unused Vacation Leave	887		
Grand Total		1,293,664	1,398,504	1,401,568

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1123	Comp of Deans and Guidance Counselors	1,220,841	1,183,352	1,236,067
1150	Comp of Secretary and Clerical	112,536	114,978	124,186
2100	FICA Employer Contribution	99,504	99,323	104,061
2210	Virginia Retirement System	122,103	154,891	226,950
2300	Health Insurance Subsidy	147,115	139,149	128,682
2311	Dental Insurance Subsidy	3507		
2400	Virginia Retirement System Life Insurance Subsidy	3,636	3,637	16,188
2501	Income Protection Subsidy	379		
2831	Unused Sick Leave	48		
2832	Unused Vacation Leave	2,701		
Grand Total		1,712,370	1,695,330	1,836,134

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

GUIDANCE SERVICES

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	75,903	77,638	76,881
1150	Comp of Secretary and Clerical	44,201	45,631	44,570
2100	FICA Employer Contribution	9,091	9,430	9,291
2210	Virginia Retirement System	11,347	14,368	20,297
2300	Health Insurance Subsidy	10,513	10,516	8,412
2400	Virginia Retirement System Life Insurance Subsidy	333	337	1,440
6001	Office Supplies	344	350	350
6013	Instructional Supplies	2,890	2,767	2,767
8200	Capital Outlay - New	538		
Grand Total		155,160	161,037	164,008

GRAND TOTAL GUIDANCE SERVICES

4,419,480 4,543,031 4,679,115

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

HEALTH SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Health Services	1.00	1.00	0.00
Health Clerk	9.00	9.00	0.00
Licensed Practical Nurse	1.00	1.00	0.00
School Nurse	32.00	32.50	0.50
Total	44.00	44.50	0.50

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1131	Comp of Nurses	732,942	737,372	706,202
1331	Comp of Nurses - Part-Time			18,976
1531	Compensation of Substitute Nurses	23,804		
2100	FICA Employer Contribution	55,372	56,412	55,478
2210	Virginia Retirement System	56,091	84,453	114,130
2300	Health Insurance Subsidy	108,565	103,819	86,455
2311	Dental Insurance Subsidy	3,327		
2400	Virginia Retirement System Life Insurance Subsidy	1,751	2,066	8,403
2501	Income Protection Subsidy	897		
2831	Unused Sick Leave	1,383		
Grand Total		984,132	984,122	989,644

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1131	Comp of Nurses	314,607	318,083	321,270
1531	Compensation of Substitute Nurses	5,474		
2100	FICA Employer Contribution	23,849	24,333	24,577
2210	Virginia Retirement System	28,768	36,803	52,944
2300	Health Insurance Subsidy	24,411	24,411	16,004
2311	Dental Insurance Subsidy	1,285		
2400	Virginia Retirement System Life Insurance Subsidy	876	890	3,824
2501	Income Protection Subsidy	656		
Grand Total		399,926	404,520	418,619

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1131	Comp of Nurses	160,943	124,074	164,768
1531	Compensation of Substitute Nurses	3,729		
2100	FICA Employer Contribution	12,454	9,493	12,604
2210	Virginia Retirement System	10,539	11,301	24,776
2300	Health Insurance Subsidy	13,671	10,516	8,412
2311	Dental Insurance Subsidy	505		
2400	Virginia Retirement System Life Insurance Subsidy	444	347	1,961
2501	Income Protection Subsidy	281		
2831	Unused Sick Leave	351		
Grand Total		202,917	155,731	212,521

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

HEALTH SERVICES

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1124	Comp of Coordinators	59,544	60,785	60,193
1131	Comp of Nurses	18,003	17,967	18,147
1150	Comp of Secretary and Clerical	143,489	145,369	143,961
1350	Comp of Part Time Secretary and Clerical	69,365	72,021	72,874
1399	Comp of Temporary Employees	4,214	3,357	4,710
1531	Compensation of Substitute Nurses	1,782	31,000	31,000
2100	FICA Employer Contribution	22,314	25,283	25,316
2210	Virginia Retirement System	19,869	25,108	36,192
2300	Health Insurance Subsidy	20,976	20,740	12,618
2311	Dental Insurance Subsidy	2,324		
2400	Virginia Retirement System Life Insurance Subsidy	610	611	2,620
2501	Income Protection Subsidy	155		
3100	Contracted OSHA Expenses	1,675	12,546	8,000
3320	Contracted Maintenance Agreements	4,100	4,100	4,100
5510	Mileage Reimbursement	182	227	50
6001	Office Supplies	828	1,700	1,700
6004	Medical Supplies	25,559	34,592	22,000
6010	OSHA Supplies	19,326	24,589	24,589
6050	Other Expenses	44	2,000	1,500
8100	Capital Outlay-Replacement	4,124	4,942	4,942
8200	Capital Outlay-New	578		
Grand Total		419,061	486,937	474,512

GRAND TOTAL HEALTH SERVICES **2,006,036** **2,031,310** **2,095,296**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

HEALTH AND PHYSICAL EDUCATION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	0.50	0.50	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	65.00	66.00	1.00
Total	85.50	86.50	1.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	823,095	862,623	817,641
2100	FICA Employer Contribution	60,238	65,992	62,548
2210	Virginia Retirement System	77,603	102,912	137,120
2300	Health Insurance Subsidy	150,675	155,999	120,140
2400	Virginia Retirement System Life Insurance Subsidy	2,329	2,415	9,730
2501	Income Protection Subsidy	417		
6013	Instructional Supplies	13,981	23,981	28,829
Grand Total		1,128,338	1,213,922	1,176,008

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	1,571,150	1,489,518	1,550,077
2100	FICA Employer Contribution	114,936	113,950	118,577
2210	Virginia Retirement System	144,447	171,727	256,705
2300	Health Insurance Subsidy	262,466	257,734	187,663
2311	Dental Insurance Subsidy	701		
2400	Virginia Retirement System Life Insurance Subsidy	4,414	4,171	18,443
6013	Instructional Supplies	21,614	16,595	15,052
Grand Total		2,119,728	2,053,695	2,146,517

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	1,447,192	1,369,450	1,441,934
2100	FICA Employer Contribution	106,453	104,764	110,309
2210	Virginia Retirement System	145,228	161,256	240,168
2300	Health Insurance Subsidy	212,324	212,324	173,240
2311	Dental Insurance Subsidy	2,414		
2400	Virginia Retirement System Life Insurance Subsidy	4,329	3,831	17,158
2501	Income Protection Subsidy	724		
6013	Instructional Supplies	14,107	11,238	7,312
Grand Total		1,932,771	1,862,863	1,990,121

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

HEALTH AND PHYSICAL EDUCATION

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	49,666	62,842	62,226
1350	Comp of Part Time Secretary and Clerical	18,419	19,610	19,223
2100	FICA Employer Contribution	5,164	6,307	6,231
2210	Virginia Retirement System	4,411	7,350	10,435
2300	Health Insurance Subsidy	4206	5,258	4,206
2400	Virginia Retirement System Life Insurance Subsidy	130	173	740
5510	Mileage Reimbursement	341	1,200	1,200
6001	Office Supplies	1,214	1,200	1,200
6013	Instructional Supplies	9,311	6,142	6,142
6047	Technology - Software / On-Line Content	12,300		
6050	Other Expenses		1,500	1,500
8200	Capital Outlay-New	887	5,327	5,327
Grand Total		106,049	116,909	118,430

GRAND TOTAL HEALTH AND PHYSICAL EDUCATION

5,286,886 5,247,389 5,431,076

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

HOMEBOUND

PERSONNEL	FY12 Actual	FY13 Budget	Change
Homebound Services Director	1.00	1.00	0.00
Homebound Staff	0.50	0.50	0.00
School Info Processing Specialist II	1.00	0.00	(1.00)
Total	2.50	1.50	(1.00)

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	60,440	61,750	61,144
1139	Comp of Other Professional Personnel	31,281		
1150	Comp of Secretary and Clerical		31,667	
1321	Comp of Home Bound Instructors	308,096	356,000	256,000
1339	Comp of Part Time Professional Personnel	26,683	25,011	24,278
2100	FICA Employer Contribution	32,133	36,294	26,119
2210	Virginia Retirement System	8,642	10,926	10,254
2300	Health Insurance Subsidy	17,339	17,339	8,179
2400	Virginia Retirement System Life Insurance Subsidy	254	257	728
3320	Contracted Maintenance Agreements	378	600	600
5201	Postage Services	250	299	299
5205	Communication Technology	8,592	9,890	9,890
5501	Travel Expenses	392	760	760
6001	Office Supplies	1,503	1,512	1,512
6013	Instructional Supplies	2,516	1,500	1,500
6047	Technology - Software / On-Line Content	9,550	11,460	11,460
Grand Total		508,049	565,265	412,723

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

HUMAN RESOURCES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Assistant Director, Recruit and Staffing	1.00	1.00	0.00
Compensation Analyst	1.00	1.00	0.00
Executive Director, Human Resources	1.00	1.00	0.00
HR Information Systems Administrator	1.00	1.00	0.00
Human Resources Assistant	1.00	1.00	0.00
Human Resources Coordinator	1.00	1.00	0.00
Human Resources Specialist	4.00	4.00	0.00
Office Assistant	1.00	1.00	0.00
Professional Development Coordinator	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
Total	13.00	13.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	340,465	347,794	344,390
1125	Comp of Directors/Curriculum Leaders	97,896	100,265	99,293
1139	Comp of Other Professional Personnel	71,146	69,306	69,999
1150	Comp of Secretary and Clerical	214,588	217,911	223,049
1322	Comp of Temporary Teachers	34,708	28,000	35,000
1399	Comp of Temporary Employees	4,661	4,500	5,000
2100	FICA Employer Contribution	56,724	58,736	59,421
2210	Virginia Retirement System	68,357	85,746	122,953
2300	Health Insurance Subsidy	75,889	78,869	53,428
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	2,009	2,012	8,726
2501	Income Protection Subsidy	561		
2820	Tuition Reimbursement	42,202	100,000	
2830	Staff Development	111,781	107,500	150,500
2834	Employee Assistance Program	33,480	33,600	33,600
3113	Contracted Background Checks	11,897	15,000	1,000
3140	Consultant Services	30,187	29,950	29,950
3145	Professional Services	14,735	15,000	15,000
3320	Contracted Maintenance Agreements	14,800	17,000	17,000
3610	Advertising	10,597	10,000	7,500
5501	Travel Expenses	2,986	5,000	
5504	Travel Expenses Professional	63,938	71,085	75,085
5510	Mileage Reimbursement	898	774	774
5802	Dues and Association Memberships	1,139	1,836	1,836
6001	Office Supplies	4,967	6,000	6,000
6050	Other Expenses	7,314	9,537	9,537
8200	Capital Outlay-New	638		
Grand Total		1,319,344	1,415,421	1,369,041

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

INSTRUCTIONAL ACCOUNTABILITY

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director of Instructional Accountability	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
Total	5.00	5.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	68,587	70,113	69,426
1125	Comp of Directors/Curriculum Leaders	71,131	72,728	72,026
1139	Comp of Other Professional Personnel	44,303	45,126	44,683
1150	Comp of Secretary and Clerical	75,017	74,859	74,127
1399	Comp of Temporary Employees	2,438	2,500	
2100	FICA Employer Contribution	19,591	20,298	19,910
2210	Virginia Retirement System	24,310	30,601	43,445
2300	Health Insurance Subsidy	25,264	25,264	20,210
2400	Virginia Retirement System Life Insurance Subsidy	714	717	3,083
2501	Income Protection Subsidy	383		
3145	Professional Services		2,000	2,500
3320	Contracted Maintenance Agreements	3,907	3,510	
5510	Mileage Reimbursement		141	141
5802	Dues and Association Memberships	45	435	435
6001	Office Supplies	4,104	5,589	5,589
6016	Testing and Monitoring Supplies	140,255	184,630	172,514
6047	Technology - Software / On-Line Content	54,714	59,751	
6050	Other Expenses	939	1,288	1,288
8200	Capital Outlay-New	3,280	1,356	1,356
Grand Total		538,982	600,906	530,733

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

INTERNATIONAL BACCALAUREATE

PERSONNEL	FY12 Actual	FY13 Budget	Change
International Baccalaureate Coordinator	1.00	1.00	0.00
Total	1.00	1.00	0.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
6013	Instructional Supplies	85		
6050	Other Expenses	11,704		
Grand Total		11,789		

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	62,025	63,355	62,735
2100	FICA Employer Contribution	4,691	4,847	4,799
2210	Virginia Retirement System	5,863	7,410	10,521
2300	Health Insurance Subsidy	5,258	5,258	4,206
2400	Virginia Retirement System Life Insurance Subsidy	172	174	747
6001	Office Supplies	39	220	220
6013	Instructional Supplies	7,546	21,714	21,714
6050	Other Expenses	59,573	103,784	103,784
8200	Capital Outlay-New	129		
Grand Total		145,296	206,762	208,726

GRAND TOTAL INTERNATIONAL BACCALAUREATE

157,085 206,762 208,726

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

LIBRARY MEDIA SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Coordinator, Library Media Services	1.00	1.00	0.00
Fixed Asset Specialist	0.00	0.00	0.00
Library Database Specialist	1.00	1.00	0.00
Library Media Specialist	37.00	37.00	0.00
Library Processing Clerk	1.00	1.00	0.00
Library Technician	9.00	9.00	0.00
Total	49.00	49.00	0.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1122	Comp of Librarians	1,010,040	1,008,594	966,123
2100	FICA Employer Contribution	76,371	77,158	73,908
2210	Virginia Retirement System	94,257	118,269	160,341
2300	Health Insurance Subsidy	81,266	81,266	82,499
2311	Dental Insurance Subsidy	1,717		
2400	Virginia Retirement System Life Insurance Subsidy	2,829	2,825	11,496
2501	Income Protection Subsidy	1,213		
2831	Unused Sick Leave	5,247		
Grand Total		1,272,940	1,288,112	1,294,367

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1122	Comp of Librarians	457,337	433,727	478,958
1150	Comp of Secretary and Clerical	116,516	114,662	115,819
2100	FICA Employer Contribution	43,213	41,953	45,500
2210	Virginia Retirement System	54,775	65,423	99,745
2300	Health Insurance Subsidy	49,492	49,492	33,900
2311	Dental Insurance Subsidy	3,277		
2400	Virginia Retirement System Life Insurance Subsidy	1,610	1,536	7,079
2501	Income Protection Subsidy	600		
2831	Unused Sick Leave	4,034		
Grand Total		730,854	706,793	781,001

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1122	Comp of Librarians	390,103	388,120	392,003
1150	Comp of Secretary and Clerical	95,811	94,752	95,693
1350	Comp of Part Time Secretary and Clerical	73		
2100	FICA Employer Contribution	35,660	36,940	37,310
2210	Virginia Retirement System	46,061	57,607	81,788
2300	Health Insurance Subsidy	73,378	66,430	54,862
2311	Dental Insurance Subsidy	1,204		
2400	Virginia Retirement System Life Insurance Subsidy	1,353	1,352	5,804
2501	Income Protection Subsidy	366		
Grand Total		644,009	645,201	667,460

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

LIBRARY MEDIA SERVICES

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1124	Comp of Coordinators		97,922	87,900
1143	Comp of Other Technical Personnel	36,105	36,669	36,308
1350	Comp of Part Time Secretary and Clerical	34,875	34,604	33,926
1399	Comp of Temporary Employees	38,970	8,000	8,000
2100	FICA Employer Contribution	8,303	13,759	12,614
2210	Virginia Retirement System	3,392	15,693	20,830
2300	Health Insurance Subsidy		5,258	4,206
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	100	369	1,478
3320	Contracted Maintenance Agreements	5,830	6,000	6,236
5510	Mileage Reimbursement			4,000
6001	Office Supplies		2,138	2,138
6013	Instructional Supplies	38,150	53,063	53,063
6017	Repair Parts and Supplies	461	9,056	3,056
6031	Library Books and Periodicals	422,105	457,925	457,925
6047	Technology - Software / On-Line Content	208,937	189,907	189,907
6050	Other Expenses	1,533	4,157	3,921
8100	Capital Outlay-Replacement		20,000	20,000
8200	Capital Outlay-New	69,966	22,359	24,359
Grand Total		869,508	976,879	969,867

GRAND TOTAL LIBRARY MEDIA SERVICES

3,517,311 3,616,985 3,712,695

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

MATH

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	124.00	123.00	(1.00)
Teacher Specialist	1.00	1.60	0.60
Total	127.00	126.60	(0.40)

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,654,292	3,306,059	3,292,036
1320	Comp of Part Time Teachers	34,874		46,560
2100	FICA Employer Contribution	205,109	252,917	255,399
2210	Virginia Retirement System	259,087	388,487	539,145
2300	Health Insurance Subsidy	291,114	304,981	284,696
2311	Dental Insurance Subsidy	6,507		
2400	Virginia Retirement System Life Insurance Subsidy	7,775	9,253	39,175
2501	Income Protection Subsidy	3,006		
Grand Total		3,461,764	4,261,697	4,457,011

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,018,059	2,274,197	2,101,747
1320	Comp of Part Time Teachers	154,056	115,003	113,082
2100	FICA Employer Contribution	159,887	184,685	169,436
2210	Virginia Retirement System	189,831	259,436	332,719
2300	Health Insurance Subsidy	268,380	247,943	214,618
2311	Dental Insurance Subsidy	4,727		
2400	Virginia Retirement System Life Insurance Subsidy	5,834	6,422	25,010
2501	Income Protection Subsidy	1,297		
Grand Total		2,802,071	3,087,686	2,956,612

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	84,214	86,212	85,367
1139	Comp of Other Professional Personnel	62,749	62,835	99,179
1150	Comp of Secretary and Clerical	31,827	32,052	31,744
1399	Comp of Temporary Employees	540		
2100	FICA Employer Contribution	13,289	13,854	16,546
2210	Virginia Retirement System	16,875	21,328	36,273
2300	Health Insurance Subsidy	19,153	19,153	19,308
2311	Dental Insurance Subsidy	505		
2400	Virginia Retirement System Life Insurance Subsidy	496	501	2,574
5510	Mileage Reimbursement	541	500	500
6001	Office Supplies	2,190	2,180	2,180
6013	Instructional Supplies	86,542	64,561	64,561
6050	Other Expenses	2,608	3,298	3,298
8200	Capital Outlay-New	351		
Grand Total		321,880	306,474	361,530

GRAND TOTAL MATH

6,585,715 7,655,857 7,775,153

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

MIDDLE SCHOOL SUMMER REMEDIAL

PERSONNEL

NONE

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1127	Comp of Assistant Principals	6,572		6,638
1128	Comp of Teachers - Summer Remedial	118,520	77,440	80,608
1148	Comp of Instructional Assistant - Summer Remedial	3,616		
1331	Comp of Nurses - Part Time	2,978		3,075
1370	Comp of Bus Drivers Extra Runs		25,000	27,030
2100	FICA Employer Contribution	10,074	7,837	8,978
2210	Virginia Retirement System			1,113
2400	Virginia Retirement System Life Insurance Subsidy			79
6039	Other Costs Remedial	4,035	28,676	28,676
Grand Total		145,795	138,953	156,197

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

MUSIC - BAND

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Secondary	13.00	13.00	0.00
Total	13.00	13.00	0.00

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	321,718	326,699	314,063
2100	FICA Employer Contribution	23,891	24,993	24,026
2210	Virginia Retirement System	30,767	36,644	47,668
2300	Health Insurance Subsidy	39,325	32,863	27,335
2400	Virginia Retirement System Life Insurance Subsidy	956	911	3,732
2501	Income Protection Subsidy	45		
6013	Instructional Supplies	7,987		
Grand Total		424,689	422,110	416,824

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	188,303	233,490	246,169
2100	FICA Employer Contribution	13,933	17,863	18,831
2210	Virginia Retirement System	19,636	27,855	41,282
2300	Health Insurance Subsidy	27,569	28,354	18,111
2400	Virginia Retirement System Life Insurance Subsidy	577	654	2,930
2501	Income Protection Subsidy	400		
6013	Instructional Supplies	2,805		
Grand Total		253,223	308,216	327,323

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees	2,674	5,985	
2100	FICA Employer Contribution	205	458	
6013	Instructional Supplies	32,593		
6017	Repair Parts and Supplies	57,745	57,131	57,131
6050	Other Expenses	365		
8100	Capital Outlay-Replacement	233,067	42,503	42,319
8200	Capital Outlay-New	13,149	14,858	13,382
Grand Total		339,798	120,935	112,832

GRAND TOTAL MUSIC - BAND	1,017,710	851,261	856,979
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OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

MUSIC - CHORAL

PERSONNEL	FY12 Actual	FY13 Budget	Change
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	19.00	19.00	0.00
Teacher - Secondary	10.00	9.50	(0.50)
Total	30.00	29.50	(0.50)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	880,043	877,926	842,471
2100	FICA Employer Contribution	63,931	67,159	64,450
2210	Virginia Retirement System	83,308	104,739	139,625
2300	Health Insurance Subsidy	140,021	140,850	91,663
2400	Virginia Retirement System Life Insurance Subsidy	2,459	2,457	10,025
2501	Income Protection Subsidy	373		
Grand Total		1,170,135	1,193,131	1,148,234

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	340,320	250,524	254,988
1350	Comp of Part Time Teachers			19,250
2100	FICA Employer Contribution	25,298	19,165	20,979
2210	Virginia Retirement System	33,859	29,888	42,762
2300	Health Insurance Subsidy	42,454	38,482	34,756
2400	Virginia Retirement System Life Insurance Subsidy	995	701	3,034
6013	Instructional Supplies	5,188		
Grand Total		448,114	338,760	375,769

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	220,848	173,995	171,040
2100	FICA Employer Contribution	15,656	13,311	13,085
2210	Virginia Retirement System	22,013	20,757	28,683
2300	Health Insurance Subsidy	41,596	41,596	33,276
2400	Virginia Retirement System Life Insurance Subsidy	647	487	2,035
6013	Instructional Supplies	3,493		
Grand Total		304,253	250,146	248,119

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1343	Comp of Part Time Employees	56,322	57,255	56,116
2100	FICA Employer Contribution	4,309	4,380	4,288
6013	Instructional Supplies	11,179		
8100	Capital Outlay-Replacement	15,403	10,599	10,653
Grand Total		87,213	72,234	71,057

GRAND TOTAL MUSIC - CHORAL **2,009,715** **1,854,271** **1,843,179**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

NATIONAL BOARD CERTIFIED TEACHER SUPPLEMENT

PERSONNEL

NONE

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees			76,000
2100	FICA Employer Contribution			5,814
Grand Total				81,814

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees			44,000
2100	FICA Employer Contribution			3,366
Grand Total				47,366

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees			66,000
2100	FICA Employer Contribution			5,049
Grand Total				71,049

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1399	Comp of Temporary Employees			12,000
2100	FICA Employer Contribution			918
Grand Total				12,918

GRAND TOTAL NATIONAL BOARD CERTIFIED TEACHER SUPPLEMENTS **0** **0** **213,147**

National Board Certified Teachers have been reclassified and shown as a separate program beginning in FY13.

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Assistant Director, Maintenance	0.00	0.00	0.00
Carpenter I	1.00	1.00	0.00
Carpenter II	2.00	2.00	0.00
Carpenter III	5.00	5.00	0.00
Custodial Supervisor	2.00	2.00	0.00
Custodian	117.50	120.00	2.50
Electrician I	1.00	1.00	0.00
Electrician II	2.00	2.00	0.00
Electrician III	6.00	6.00	0.00
Electrician Apprentice	1.00	1.00	0.00
Electrician, Lead	1.00	1.00	0.00
Energy Specialist	0.00	2.00	2.00
Environmental Services Supervisor	1.00	1.00	0.00
Floor Technician	2.00	2.00	0.00
Floor Technician, Lead	1.00	1.00	0.00
Laborer	1.00	0.00	(1.00)
Lead Custodian I	29.00	29.00	0.00
Lead Custodian II	12.00	12.00	0.00
Lead Custodian III	4.00	4.00	0.00
Lead Groundskeeper	0.00	0.50	0.50
Locksmith	1.00	1.00	0.00
Maintenance Supervisor	3.00	3.00	0.00
Manager - School Operations	1.00	1.00	0.00
Mechanic II	3.00	3.00	0.00
Mechanic III	4.00	4.00	0.00
Mechanic, Lead	1.00	1.00	0.00
Operations and Maintenance Planner	1.00	1.00	0.00
Plumber II	1.00	1.00	0.00
Plumber III	3.00	3.00	0.00
Plumber Apprentice	1.00	1.00	0.00
Plumber, Lead	1.00	1.00	0.00
Warehouse Supervisor	1.00	1.00	0.00
Warehouse Worker, Lead	1.00	1.00	0.00
Total	210.50	214.50	4.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1191	Comp of Custodians	967,334	938,879	1,010,829
1391	Comp of Part Time Custodians	336,097	362,692	338,470
1591	Comp of Substitute Custodians	71,326		
2100	FICA Employer Contribution	100,650	99,568	103,217
2210	Virginia Retirement System	146,424	145,336	160,094
2300	Health Insurance Subsidy	225,449	215,692	195,106
2311	Dental Insurance Subsidy	1,582		
2400	Virginia Retirement System Life Insurance Subsidy	2,665	2,634	12,029
2501	Income Protection Subsidy	438		
2831	Unused Sick Leave	2,578		
2832	Unused Vacation Leave	4,963		
5100	Natural Gas Services	9,290	9,697	9,921
5101	Electrical Services	1,017,344	1,216,914	1,015,808
5103	Water and Sewer Services	115,561	133,635	115,339
Grand Total		3,001,701	3,125,047	2,960,813

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1191	Comp of Custodians	1,096,635	1,094,465	1,128,977
1391	Comp of Part Time Custodians	271,099	308,071	310,026
1591	Comp of Substitute Custodians	38,928		
2100	FICA Employer Contribution	103,588	107,296	110,085
2210	Virginia Retirement System	165,950	167,576	176,726
2300	Health Insurance Subsidy	259,938	256,127	179,067
2311	Dental Insurance Subsidy	1,009		
2400	Virginia Retirement System Life Insurance Subsidy	3,061	3,066	13,432
2501	Income Protection Subsidy	390		
2831	Unused Sick Leave	220		
2832	Unused Vacation Leave	1,040		
5100	Natural Gas Services	193,418	203,826	206,208
5101	Electrical Services	1,035,430	1,272,429	996,192
5103	Water and Sewer Services	76,643	68,241	76,800
Grand Total		3,247,349	3,481,097	3,197,513

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1191	Comp of Custodians	664,246	717,798	737,736
1291	Comp of Custodians - OT	543		
1391	Comp of Part Time Custodians	274,822	324,778	289,936
1591	Comp of Substitute Custodians	16,968		
2100	FICA Employer Contribution	70,343	79,758	78,621
2210	Virginia Retirement System	99,609	109,635	116,548
2300	Health Insurance Subsidy	165,241	184,772	136,498
2311	Dental Insurance Subsidy	1,647		
2400	Virginia Retirement System Life Insurance Subsidy	1,877	2,011	8,782
2501	Income Protection Subsidy	358		
5100	Natural Gas Services	94,915	109,925	101,452
5101	Electrical Services	785,514	922,691	847,851
5103	Water and Sewer Services	153,052	144,332	153,489
Grand Total		2,329,135	2,595,700	2,470,913

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	193,640	120,602	119,422
1160	Comp of Maintenance Employees	1,814,800	1,818,812	1,798,872
1191	Comp of Custodians	94,050	93,407	93,916
1260	Comp of Maintenance Employees OT	1,010	43,680	43,680
1291	Comp of Custodians OT		13,629	13,629
1360	Comp of Part Time Maintenance Employees			18,375
1391	Comp of Part Time Custodians	42,170	47,351	47,360
1591	Comp of Substitute Custodians	34,242	86,776	86,776
2100	FICA Employer Contribution	160,049	170,154	169,984
2210	Virginia Retirement System	304,706	303,380	311,953
2300	Health Insurance Subsidy	362,531	366,886	247,094
2311	Dental Insurance Subsidy	2,829		
2400	Virginia Retirement System Life Insurance Subsidy	5,733	5,578	23,508
2501	Income Protection Subsidy	362		
2831	Unused Sick Leave	1,834		
2832	Unused Vacation Leave	10,312		
3100	Contracted OSHA Expenses	7,870	19,170	34,670
3310	Contracted Buildings and Grounds	1,150,727	685,170	851,086
3823	Payment To City For Building Services	327,416	341,305	345,135
5100	Natural Gas Services	5,509		5,867
5101	Electrical Services	70,632	59,097	116,177
5103	Water and Sewer Services	1,491	2,167	7,100
5200	Telephone Service	259,672	324,346	324,346
5204	Cell Phone Service	16,687		16,000
5401	Leases/Rental of Equipment	71,285	76,168	76,168
5501	Travel Expenses	1,600		
6001	Office Supplies	1327		
6005	Custodial Supplies	265,458	393,759	328,759
6007	Maintenance Supplies	572,301	619,140	606,804
6010	OSHA Supplies	6,010	6,296	6,296
6017	Repair Parts and Supplies	1,277	6,757	7,726
8100	Capital Outlay - Replacement	176,399		
8200	Capital Outlay-New	89,620		
Grand Total		6,053,549	5,603,630	5,700,703

GRAND TOTAL OPERATION AND MAINTENANCE - BUILDING SERVICES

14,631,734 14,805,474 14,329,942

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Contract Specialist, School Operations	1.00	1.00	0.00
Director, School Operations/Maintenance	1.00	1.00	0.00
Total	3.00	3.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	102,107	97,648	96,690
1150	Comp of Secretary and Clerical	74,315	79,957	79,182
2100	FICA Employer Contribution	13,077	13,587	13,454
2210	Virginia Retirement System	16,592	20,773	29,494
2300	Health Insurance Subsidy	28,699	29,377	23,501
2400	Virginia Retirement System Life Insurance Subsidy	488	487	2,093
2831	Unused Sick Leave	949		
2832	Unused Vacation Leave	4,412		
6001	Office Supplies	3,776	5,087	5,087
6050	Other Expenses	116,948	146,002	168,249
8100	Capital Outlay-Replacement	266,215	192,733	257,733
Grand Total		627,578	585,651	675,483

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

OPERATIONS AND MAINTENANCE - SECURITY

PERSONNEL	FY12 Actual	FY13 Budget	Change
Security Officer	28.50	33.50	5.00
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
Total	30.50	35.50	5.00

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1192	Comp of School Security Officers	217,398	236,371	249,261
1392	Comp of Part Time Security Officers	5,561		
2100	FICA Employer Contribution	15,943	18,080	19,069
2210	Virginia Retirement System	19,703	27,305	39,898
2300	Health Insurance Subsidy	58,774	62,091	61,469
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	599	662	2,971
2501	Income Protection Subsidy	105		
2831	Unused Sick Leave	684		
Grand Total		319,548	344,509	372,668

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1192	Comp of School Security Officers	259,270	276,156	351,633
1392	Comp of Part Time Security Officers	32,670	33,860	26,028
2100	FICA Employer Contribution	21,392	23,717	28,890
2210	Virginia Retirement System	24,405	32,947	58,304
2300	Health Insurance Subsidy	56,077	59,716	62,679
2311	Dental Insurance Subsidy	1,474		
2400	Virginia Retirement System Life Insurance Subsidy	717	772	4,181
2501	Income Protection Subsidy	375		
2831	Unused Sick Leave	39		
Grand Total		396,419	427,168	531,715

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	62,604	63,918	63,302
1192	Comp of School Security Officers	39,843	36,550	36,909
1392	Comp of Part Time Security Officers	19,949	19,780	19,782
1592	Comp of Substitute Staff Aides		5,000	5,000
2100	FICA Employer Contribution	8,817	9,584	9,563
2210	Virginia Retirement System	9,354	11,622	16,503
2300	Health Insurance Subsidy	21,010	21,010	18,708
2400	Virginia Retirement System Life Insurance Subsidy	275	266	1,171
3120	Contracted Security Services	63,265	80,400	75,000
Grand Total		225,117	248,130	245,938

GRAND TOTAL OPERATIONS AND MAINTENANCE - SECURITY **941,084** **1,019,807** **1,150,321**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

OTHER PROGRAMS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Coordinator	1.00	1.00	0.00
Director, Adult Education & GED Programs	1.00	0.00	-1.00
Director, Alternative Learning and Adult Education	0.00	1.00	1.00
Total	3.00	3.00	0.00

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1124	Comp of Coordinators	62,516	75,765	76,518
1139	Comp of Other Professional Personnel	19,577		19,389
1150	Comp of Secretary and Clerical	34,807	33,065	33,404
2100	FICA Employer Contribution	8,868	8,325	9,892
2210	Virginia Retirement System	10,931	12,934	21,616
2300	Health Insurance Subsidy	9,464	5,258	12,618
2311	Dental Insurance Subsidy	187		
2400	Virginia Retirement System Life Insurance Subsidy	321	304	1,535
2830	Staff Development			8,000
2831	Unused Sick Leave	663		
5201	Postage Services	422	69	38
5401	Leases/Rental of Equipment		485	485
5402	Leases/Rental of Buildings	400,875	360,088	238,453
5510	Mileage Reimbursement		250	250
6001	Office Supplies	339	138	76
6013	Instructional Supplies	6,148	3,000	8,000
6017	Repair Parts and Supplies	139	423	423
6050	Other Expenses	89	121	67
8100	Capital Outlay-Replacement	583	207	114
8200	Capital Outlay-New			20,000
Grand Total		555,929	500,432	450,878

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	65,308	66,753	76,202
2100	FICA Employer Contribution	5,144	5,107	5,829
2210	Virginia Retirement System	6,173	7,758	12,709
2400	Virginia Retirement System Life Insurance Subsidy	181	182	902
2501	Income Protection Subsidy	567		
6047	Technology - Software / On-Line Content	73650		
Grand Total		151,023	79,800	95,642

GRAND TOTAL OTHER PROGRAMS

706,952 580,232 546,520

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

PERFORMANCE LEARNING CENTER

PERSONNEL	FY12 Actual	FY13 Budget	Change
Academic Coordinator	1.00	1.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Learning Facilitator	5.00	5.00	0.00
Total	7.00	7.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	234,024	221,052	224,070
1124	Comp of Coordinators	69,792	67,311	67,981
1150	Comp of Secretary and Clerical	34,047	31,405	31,725
2100	FICA Employer Contribution	24,293	24,461	24,769
2210	Virginia Retirement System	31,232	38,099	54,226
2300	Health Insurance Subsidy	58,813	60,169	42,710
2400	Virginia Retirement System Life Insurance Subsidy	918	893	3,849
5201	Postage Services		82	97
5205	Communication Technology	4400	4,800	4,800
5510	Mileage Reimbursement		250	250
6001	Office Supplies	122	164	194
6013	Instructional Supplies	2,853	3,000	3,000
6047	Technology - Software / On-Line Content	35,625		
6050	Other Expenses	459	144	170
8100	Capital Outlay-Replacement	180	246	291
Grand Total		496,758	452,076	458,132

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

PSYCHOLOGICAL SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Psychological Services	1.00	1.00	0.00
School Psychologist	9.50	9.50	0.00
School Psychology Technician	1.50	1.50	0.00
Total	13.00	13.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1124	Comp of Coordinators	85,214	87,210	86,359
1132	Comp of Psychologists	462,870	451,902	440,098
1139	Comp of Other Professional Personnel	70,540	54,433	53,900
1150	Comp of Secretary and Clerical	30,079	30,447	30,149
1339	Comp of Part Time Professional Personnel	106,850	141,950	130,434
1399	Comp of Temporary Employees	50,826	30,000	30,000
2100	FICA Employer Contribution	58,466	60,889	58,975
2210	Virginia Retirement System	55,213	71,293	98,063
2300	Health Insurance Subsidy	87,269	86,836	69,467
2400	Virginia Retirement System Life Insurance Subsidy	1,721	1,726	7,219
2501	Income Protection Subsidy	475		
2831	Unused Sick Leave	603		
3111	Contracted Testing		19,800	19,800
5510	Mileage Reimbursement	5,033	3,967	3,967
5802	Dues and Association Memberships	190	245	245
6001	Office Supplies	2,140	2,162	2,162
6004	Medical Supplies	16,692	18,922	18,922
6050	Other Expenses	263	878	878
8200	Capital Outlay - New	1,688		
Grand Total		1,036,132	1,062,660	1,050,638

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

PUBLIC INFORMATION SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	2.50	2.50	0.00
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	0.50	0.50	0.00
Public Relations Specialist	1.00	1.00	0.00
Records Clerk	1.00	1.00	0.00
Records Specialist	1.00	1.00	0.00
Total	7.00	7.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	111,387	38,114	37,742
1124	Comp of Coordinators	88,092		
1125	Comp of Directors/Curriculum Leaders	106,730	109,366	108,305
1143	Comp of Other Technical Personnel	236,622		
1150	Comp of Secretary and Clerical	185,361	143,024	141,633
1343	Comp of Part Time Employees	59,623	15,222	14,925
1350	Comp of Part Time Secretary and Clerical	10,398	19,610	19,223
1399	Comp of Temporary Employees	34,867		
1550	Comp of Substitute Secretarial and Clerical	58		
2100	FICA Employer Contribution	61,614	24,881	24,617
2210	Virginia Retirement System	63,913	33,686	47,821
2300	Health Insurance Subsidy	96,336	33,113	26,489
2311	Dental Insurance Subsidy	232		
2400	Virginia Retirement System Life Insurance Subsidy	1,975	788	3,393
2831	Unused Sick Leave	522		
2832	Unused Vacation Leave	301		
3612	Public Relations	18,785	15,951	15,951
5201	Postage Services	86,765	86,004	86,004
5401	Leases/Rental of Equipment	4,382	3,720	3,720
5501	Travel Expenses	3,055	2,500	2,500
6001	Office Supplies	1,664	1,984	1,984
6014	Books/Subscriptions/Microfilm		1,000	1,000
6017	Repair Parts and Supplies	17,011		
6047	Technology - Software / On-Line Content	14,072	11,075	11,075
6050	Other Expenses	27,634	17,627	17,627
8100	Capital Outlay-Replacement	15,523		
8200	Capital Outlay-New	1,226		
Grand Total		1,248,148	557,665	564,009

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

READING

PERSONNEL	FY12 Actual	FY13 Budget	Change
Reading Coach - Elementary	5.00	5.00	0.00
Reading Coach - Secondary	6.00	5.00	(1.00)
Teacher - Elementary	13.00	12.00	(1.00)
Teacher - Secondary	6.00	6.00	0.00
Total	30.00	28.00	(2.00)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	970,321	938,380	880,140
2100	FICA Employer Contribution	71,971	71,787	67,331
2210	Virginia Retirement System	92,371	111,951	147,599
2300	Health Insurance Subsidy	131,309	132,052	82,136
2311	Dental Insurance Subsidy	668		
2400	Virginia Retirement System Life Insurance Subsidy	2,752	2,629	10,472
2501	Income Protection Subsidy	510		
Grand Total		1,269,902	1,256,799	1,187,678

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	202,599	378,729	328,744
2100	FICA Employer Contribution	13,882	28,974	25,148
2210	Virginia Retirement System	19,727	45,183	53,528
2300	Health Insurance Subsidy	48,800	54,058	41,890
2400	Virginia Retirement System Life Insurance Subsidy	580	1,060	3,911
Grand Total		285,588	508,004	453,221

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	143,091	207,468	214,276
2100	FICA Employer Contribution	10,646	15,872	16,394
2210	Virginia Retirement System	14,455	24,752	35,935
2300	Health Insurance Subsidy	10,516	5,258	11,798
2400	Virginia Retirement System Life Insurance Subsidy	405	581	2,550
2501	Income Protection Subsidy	419		
Grand Total		179,532	253,931	280,953

GRAND TOTAL READING	1,735,022	2,018,734	1,921,852
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OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

REGULAR PROGRAMS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	6.00	6.00	0.00
Administrative Secretary III	33.30	33.30	0.00
Assistant Principal	51.00	51.00	0.00
Coordinator	0.00	0.00	0.00
Dean of Students	9.00	9.00	0.00
Educational Interpreter	1.00	1.00	0.00
Executive Director	2.30	2.30	0.00
Graduation Specialists	0.00	4.00	4.00
In-School Suspension Assistant	11.00	11.00	0.00
Instructional Assistant - General Ed	69.00	74.00	5.00
Library Assistant	0.00	0.50	0.50
Office Assistant	15.50	15.00	(0.50)
Principal	30.00	30.00	0.00
School Accountant	4.00	4.00	0.00
School Finance Officer	7.00	7.00	0.00
Study Hall Monitor	1.00	1.00	0.00
Teacher - Elementary	427.00	427.00	0.00
Teacher - Other	10.00	10.00	0.00
Testing Specialist	4.00	4.00	0.00
Total	681.10	690.10	9.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	15,614,016	16,295,745	16,242,723
1125	Comp of Directors/Curriculum Leaders	136,503	139,832	138,294
1126	Comp of Principals	1,563,805	1,506,932	1,510,555
1127	Comp of Assistant Principals	1,143,493	1,103,588	1,146,303
1141	Comp of Teacher Assistants	1,134,239	1,123,628	1,197,130
1150	Comp of Secretary and Clerical	734,201	786,244	701,400
1342	Comp of Part Time Teacher Assistants	496		
1350	Comp of Part Time Secretary and Clerical	9,185	121,200	114,000
1514	Comp of Substitute Admin Personnel	20,513		
1521	Comp of Substitute Teachers	455,169		
1541	Comp of Substitute Teacher Assistants	36,503		
1550	Comp of Substitute Secretary and Clerical	20,156		
2100	FICA Employer Contribution	1,535,507	1,612,421	1,610,398
2210	Virginia Retirement System	1,886,080	2,465,973	3,433,090
2300	Health Insurance Subsidy	2,757,376	2,744,636	2,102,553
2311	Dental Insurance Subsidy	33,797		
2400	Virginia Retirement System Life Insurance Subsidy	56,881	58,555	248,854
2501	Income Protection Subsidy	21,852		
2831	Unused Sick Leave	22,816		
2832	Unused Vacation Leave	10,894		
5201	Postage Services	15,337	7,856	7,644
5510	Mileage Reimbursement	6,014	5,000	4,750
6001	Office Supplies	31,811	16,336	15,894
6013	Instructional Supplies	245,168	116,819	108,328
6017	Repair Parts and Supplies	195	3,246	2,277
6047	Technology - Software / On-Line Content	1,319	22,000	4,000
6050	Other Expenses	12,301	14,752	14,364
8100	Capital Outlay-Replacement	60,522	23,562	22,905
8200	Capital Outlay - New	14,406		
Grand Total		27,580,555	28,168,325	28,625,462

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

REGULAR PROGRAMS

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,317,577	2,579,464	2,671,726
1123	Comp of Deans and Guidance Counselors	9,157		
1125	Comp of Directors/Curriculum Leaders	101,506	103,963	102,955
1126	Comp of Principals	621,222	597,596	572,401
1127	Comp of Assistant Principals	971,980	1,078,739	1,093,829
1139	Comp of Other Professional Personnel	153,579	212,852	212,261
1141	Comp of Teacher Assistants	141,310	143,246	164,709
1150	Comp of Secretary and Clerical	494,902	480,248	479,154
1350	Comp of Part Time Secretary and Clerical	493	42,420	42,000
1370	Comp of Bus Drivers Extra Runs		3,400	3,400
1399	Comp of Temporary Employees	14,460	10,000	10,000
1514	Comp of Substitute Admin Personnel	45,754		
1521	Comp of Substitute Teachers	407,242		
1541	Comp of Substitute Teacher Assistants	6,143		
1550	Comp of Substitute Secretary and Clerical	15,765		
2100	FICA Employer Contribution	395,344	401,775	409,465
2210	Virginia Retirement System	448,840	615,214	872,518
2300	Health Insurance Subsidy	615,934	632,440	467,229
2311	Dental Insurance Subsidy	6,354		
2400	Virginia Retirement System Life Insurance Subsidy	13,360	14,505	62,874
2501	Income Protection Subsidy	6,275		
2831	Unused Sick Leave	26,961		
2832	Unused Vacation Leave	9,059		
3145	Professional Services	67,320		32,694
3320	Contracted Maintenance Agreements	169	1,148	1,148
5201	Postage Services	15,095	8,068	8,166
5401	Leases/Rental of Equipment	906	696	696
5402	Leases/Rental of Buildings	50,335	55,000	60,000
5403	Commencement Costs	16,212	25,300	25,300
5510	Mileage Reimbursement	4,178	3,500	3,500
5801	Accreditation Costs	2,500	2,520	2,520
6001	Office Supplies	28,622	12,203	12,361
6013	Instructional Supplies	158,535	101,283	103,887
6017	Repair Parts and Supplies	4,332	7,637	7,637
6047	Technology - Software / On-Line Content	239,680	349,790	300,000
6050	Other Expenses	34,654	31,349	74,487
8100	Capital Outlay-Replacement	33,228	17,724	17,961
8200	Capital Outlay-New	50,515	47,786	
Grand Total		7,529,498	7,579,866	7,814,878

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

REGULAR PROGRAMS

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	180,732	180,581	182,386
1121	Comp of Teachers	0	0	45,450
1123	Comp of Deans and Guidance Counselors	487,570	481,563	474,716
1124	Comp of Coordinators	99,341		
1126	Comp of Principals	356,082	357,567	366,489
1127	Comp of Assistant Principals	1,027,157	1,052,643	1,057,879
1129	Comp of ROTC Instructors	600,900	707,624	701,482
1139	Comp of Other Professional Personnel	97,033	108,853	81,556
1150	Comp of Secretary and Clerical	361,018	382,464	373,568
1350	Comp of Part Time Secretary and Clerical		24,227	24,000
1399	Comp of Temporary Employees	32,988		
1514	Comp of Substitute Admin Personnel	8,114		
1521	Comp of Substitute Teachers	513,187		
1541	Comp of Substitute Teacher Assistants	10,501		
1550	Comp of Substitute Secretary and Clerical	18,014		
2100	FICA Employer Contribution	283,412	252,107	253,020
2210	Virginia Retirement System	298,209	379,832	539,072
2300	Health Insurance Subsidy	405,885	440,975	270,567
2311	Dental Insurance Subsidy	5,821		
2400	Virginia Retirement System Life Insurance Subsidy	9,028	9,144	38,971
2501	Income Protection Subsidy	2,708		
2831	Unused Sick Leave	29,060		
2832	Unused Vacation Leave	5,734		
3145	Professional Services	80,595	84,400	84,400
3320	Contracted Maintenance Agreements	2,398	2,292	2,292
5201	Postage Services	23,711	13,022	12,860
5401	Leases/Rental of Equipment	21,383	20,019	20,019
5500	Co-Curricular Activities	36,546	29,637	29,637
5510	Mileage Reimbursement	6,160	3,000	3,000
6001	Office Supplies	14,506	13,022	12,860
6013	Instructional Supplies	156,097	92,938	95,568
6017	Repair Parts and Supplies	901	2,596	2,596
6047	Technology - Software / On-Line Content	3,037		
6050	Other Expenses	17,155	11,394	11,253
8100	Capital Outlay-Replacement	63,345	19,533	19,290
8200	Capital Outlay-New	8,465		
Grand Total		5,266,793	4,669,433	4,702,931

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	71,817		239,891
1521	Comp of Substitute Teachers	2,855		
1550	Comp of Substitute Secretary and Clerical	942		
2100	FICA Employer Contribution	26,625		18,352
2210	Virginia Retirement System	6,516		40,088
2300	Health Insurance Subsidy	4,981		17,076
2311	Dental Insurance Subsidy	546		
2400	Virginia Retirement System Life Insurance Subsidy	191		2,845
2831	Unused Sick Leave	85		
2832	Unused Vacation Leave	14,619		
6001	Office Supplies	297	891	757
6012	Textbooks	1,927,172	1,086,057	1,086,057
6013	Instructional Supplies	3,928	3,960	10,900
Grand Total		2,060,574	1,090,908	1,415,966

GRAND TOTAL REGULAR PROGRAMS

42,437,420 41,508,532 42,559,237

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

REPROGRAPHICS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Printing Services	1.00	1.00	0.00
Graphic Artist	2.00	2.00	0.00
Printer I	1.50	1.50	0.00
Printer II	1.00	1.00	0.00
Printer, Senior	1.00	1.00	0.00
Webmaster	1.00	1.00	0.00
Total	8.50	8.50	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1124	Comp of Coordinators	96,958	101,812	100,814
1143	Comp of Other Technical Personnel	204,219	211,942	209,837
1343	Comp of Part Time Employees	14,153	14,545	14,255
1399	Comp of Temporary Employees		10,000	10,000
2100	FICA Employer Contribution	23,164	25,881	25,621
2210	Virginia Retirement System	29,028	36,697	52,096
2300	Health Insurance Subsidy	53,389	53,389	43,159
2311	Dental Insurance Subsidy	668		
2400	Virginia Retirement System Life Insurance Subsidy	864	862	3,696
3320	Contracted Maintenance Agreements		19,350	19,350
3330	Contracted Repair Service	3,805	800	800
3500	Contracted Printing Cost	15,893	36,392	34,392
5401	Leases/Rental of Equipment	84,000	72,203	72,203
5510	Mileage Reimbursement		194	194
6011	Other Operating Supplies	7,369	8,232	8,232
6017	Repair Parts and Supplies	317	2,000	2,000
6040	Print Shop Supplies	65,757	76,456	41,638
8100	Capital Outlay-Replacement	21,972		
8200	Capital Outlay-New	6,157		
Grand Total		627,713	670,755	638,287

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SAFE SCHOOLS

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
3122	Contracted Resource Officers	598,694	667,374	682,383
3330	Contracted Repair Service		3,000	3,000
6013	Instructional Supplies	3,391	3,500	3,500
6017	Repair Parts and Supplies	18,041	16,401	16,328
6050	Other Expenses	1,784	1,848	2,000
8100	Capital Outlay-Replacement	10,767	10,170	10,170
Grand Total		632,677	702,293	717,381

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SCHOOL FOOD SERVICE

PERSONNEL	FY12 Actual	FY13 Budget	Change
Cafeteria Monitor	0.00	27.00	27.00
Total	0.00	27.00	27.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1343	Comp of Part Time Employees	161,976		171,369
2100	FICA Employer Contribution	12,391		13,112
Grand Total		174,367		184,481

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1343	Comp of Part Time Employees	57,620		66,959
2100	FICA Employer Contribution	4,408		5,125
Grand Total		62,028		72,084

GRAND TOTAL SCHOOL FOOD SERVICE

236,395 256,565

This program reflects expenses for cafeteria monitors in our schools. These employees were paid from the Education Jobs Fund in FY12.

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SCHOOL SOCIAL WORK

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, School Social Work Services	1.00	1.00	0.00
School Social Worker	8.50	8.50	0.00
Total	10.50	10.50	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1124	Comp of Coordinators	90,695	92,844	91,938
1134	Comp of Social Worker	487,726	475,062	479,792
1150	Comp of Secretary and Clerical	32,636	32,876	32,555
1334	Comp of Part-Time Social Workers	27,902	29,797	30,701
2100	FICA Employer Contribution	47,735	48,239	48,575
2210	Virginia Retirement System	55,634	71,101	100,946
2300	Health Insurance Subsidy	54,414	54,415	43,530
2311	Dental Insurance Subsidy	432		
2400	Virginia Retirement System Life Insurance Subsidy	1,660	1,668	7,163
2501	Income Protection Subsidy	230		
5510	Mileage Reimbursement	3,840	3,843	4,934
6001	Office Supplies	911	1,160	1,160
6013	Instructional Supplies	1,577	2,035	3,035
6050	Other Expenses	2,707		
7002	New Horizons- Special Ed	19,257	19,257	19,257
8200	Capital Outlay - New	604		
Grand Total		827,960	832,297	863,586

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SCIENCE

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	86.00	91.00	5.00
Teacher Specialist	1.00	1.30	0.30
Total	89.00	94.30	5.30

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,207,934	1,618,653	1,882,126
1320	Comp of Part Time Teachers	23,138	45,104	
2100	FICA Employer Contribution	164,974	127,280	143,981
2210	Virginia Retirement System	210,018	193,107	315,638
2300	Health Insurance Subsidy	284,782	283,215	212,554
2311	Dental Insurance Subsidy	3,148		
2400	Virginia Retirement System Life Insurance Subsidy	6,206	4,532	22,396
2501	Income Protection Subsidy	1,612		
2831	Unused Sick Leave	19		
8200	Capital Outlay - New	63,264		
Grand Total		2,965,095	2,271,891	2,576,695

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,137,340	2,196,267	2,210,583
2100	FICA Employer Contribution	155,933	168,019	169,107
2210	Virginia Retirement System	205,846	259,960	362,505
2300	Health Insurance Subsidy	286,102	284,650	227,979
2311	Dental Insurance Subsidy	3,409		
2400	Virginia Retirement System Life Insurance Subsidy	6,156	6,153	26,306
2501	Income Protection Subsidy	2,638		
6013	Instructional Supplies	23,490		
Grand Total		2,820,914	2,915,049	2,996,480

OPERATING BUDGET EXPENSES BY PROGRAM 2012-2013

SCIENCE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	26,479	46,611	47,076
1125	Comp of Directors/Curriculum Leaders	85,413	87,448	86,590
1139	Comp of Other Professional Personnel	66,275	64,379	82,392
1150	Comp of Secretary and Clerical	34,546	35,073	34,724
2100	FICA Employer Contribution	15,117	17,864	19,184
2210	Virginia Retirement System	19,908	27,571	42,056
2300	Health Insurance Subsidy	38,014	43,272	30,904
2400	Virginia Retirement System Life Insurance Subsidy	585	647	2,984
4400	Printing Services			13,797
5401	Leases/Rental of Equipment	2,447	2,832	2,632
5510	Mileage Reimbursement	1,469	2,294	2,094
6001	Office Supplies	2,076	1,113	1,113
6010	OSHA Supplies	4,335	4,542	4,542
6013	Instructional Supplies	61,768	46,753	46,551
6050	Other Expenses	916	1,915	1,915
8200	Capital Outlay-New	6,672		
Grand Total		366,020	382,314	418,554

GRAND TOTAL SCIENCE

6.152.029

5.569.254

5.991.729

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SOCIAL SCIENCES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	92.50	98.00	5.50
Teacher Specialist	2.00	2.00	0.00
Total	96.50	102.00	5.50

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,177,903	1,628,992	1,860,124
1320	Comp of Part Time Teachers	160,004	22,488	
2100	FICA Employer Contribution	205,727	126,341	142,297
2210	Virginia Retirement System	293,567	192,220	311,945
2300	Health Insurance Subsidy		295,036	203,972
2311	Dental Insurance Subsidy	2,998		
2400	Virginia Retirement System Life Insurance Subsidy	6,141	4,560	22,130
2501	Income Protection Subsidy	2,328		
Grand Total		2,848,668	2,269,637	2,540,468

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	2,568,114	2,538,075	2,579,239
2100	FICA Employer Contribution	189,714	194,165	197,307
2210	Virginia Retirement System	243,305	296,903	424,261
2300	Health Insurance Subsidy	341,605	335,977	270,689
2311	Dental Insurance Subsidy	2,456		
2400	Virginia Retirement System Life Insurance Subsidy	7,315	7,107	30,692
2501	Income Protection Subsidy	1,860		
Grand Total		3,354,369	3,372,227	3,502,188

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	68,351	69,870	69,185
1139	Comp of Other Professional Personnel	125,298	125,470	126,724
1150	Comp of Secretary and Clerical	33,117	33,014	32,687
1521	Comp of Substitute Teachers	318		
2100	FICA Employer Contribution	17,011	17,470	17,488
2210	Virginia Retirement System	21,366	27,001	38,336
2300	Health Insurance Subsidy	13,895	13,895	15,322
2400	Virginia Retirement System Life Insurance Subsidy	628	634	2,720
2501	Income Protection Subsidy	1,418		
5510	Mileage Reimbursement	818	1,217	1,000
6001	Office Supplies	296	297	500
6013	Instructional Supplies	40,597	41,381	37,243
6050	Other Expenses	215	219	219
Grand Total		323,328	330,468	341,424

GRAND TOTAL SOCIAL SCIENCES **6,526,365** **5,972,332** **6,384,080**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SOL ALGEBRA READINESS

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher, Secondary	6.00	7.00	1.00
Total	6.00	7.00	1.00

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	320,400	290,935	323,360
2100	FICA Employer Contribution	24,511	22,258	24,737
2210	Virginia Retirement System	30,534	34,708	52,571
2300	Health Insurance Subsidy	36,492	36,492	29,193
2400	Virginia Retirement System Life Insurance Subsidy	897	815	3,849
Grand Total		412,834	385,208	433,710

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SOL REMEDIATION

PERSONNEL

NONE

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1322	Comp of Temporary Teachers	108,037	129,799	136,852
2100	FICA Employer Contribution	8,267	9,930	10,469
6013	Instructional Supplies	1,660	13,761	13,761
Grand Total		117,964	153,490	161,082

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1322	Comp of Temporary Teachers	130,948	129,000	121,948
1370	Comp of Bus Drivers Extra Runs		12,000	12,000
2100	FICA Employer Contribution	11,378	10,787	10,247
6013	Instructional Supplies		18,718	18,718
Grand Total		142,326	170,505	162,913

GRAND TOTAL SOL REMEDIATION

260,290 323,995 323,995

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - AUTISTIC

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	21.00	12.00	(9.00)
Teacher - Elementary	3.00	0.00	(3.00)
Teacher - Secondary	5.00	1.00	(4.00)
Total	29.00	13.00	(16.00)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	81,543	81,597	17,683
1141	Comp of Teacher Assistants	100,133	86,846	
2100	FICA Employer Contribution	13,057	12,885	1,353
2210	Virginia Retirement System	17,521	19,612	2,739
2300	Health Insurance Subsidy	43,365	44,417	11,116
2311	Dental Insurance Subsidy	132		
2400	Virginia Retirement System Life Insurance Subsidy	520	459	194
2501	Income Protection Subsidy	155		
Grand Total		256,426	245,816	33,085

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	177,870	165,506	45,680
1141	Comp of Teacher Assistants	187,192	187,468	90,142
2100	FICA Employer Contribution	26,254	27,004	10,390
2210	Virginia Retirement System	34,370	40,769	21,646
2300	Health Insurance Subsidy	72,225	75,090	29,426
2311	Dental Insurance Subsidy	1,048		
2400	Virginia Retirement System Life Insurance Subsidy	1,010	957	1,536
2501	Income Protection Subsidy	605		
Grand Total		500,574	496,794	198,820

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	91,232	95,082	104,799
1141	Comp of Teacher Assistants	147,914	129,511	
2100	FICA Employer Contribution	17,667	17,182	8,017
2210	Virginia Retirement System	22,539	25,989	16,216
2300	Health Insurance Subsidy	38,325	35,262	15,590
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	673	611	1,150
2501	Income Protection Subsidy	181		
Grand Total		319,312	303,637	145,772

GRAND TOTAL AUTISTIC SERVICES

1,076,312 1,046,247 377,677

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	12.00	8.00	(4.00)
Teacher - Elementary	15.00	12.00	(3.00)
Total	27.00	20.00	(7.00)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	442,834	482,260	353,961
1141	Comp of Teacher Assistants	158,414	157,063	125,241
2100	FICA Employer Contribution	43,437	48,910	36,660
2210	Virginia Retirement System	56,724	75,146	77,118
2300	Health Insurance Subsidy	93,573	93,574	61,288
2311	Dental Insurance Subsidy	2,089		
2400	Virginia Retirement System Life Insurance Subsidy	1,667	1,763	5,590
Grand Total		798,738	858,716	659,858

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	83,354	83,147	43,831
1141	Comp of Teacher Assistants	17,567	17,205	17,364
2100	FICA Employer Contribution	7,405	7,677	4,681
2210	Virginia Retirement System	9,473	11,757	10,036
2300	Health Insurance Subsidy	16,605	16,605	5,692
2311	Dental Insurance Subsidy	563		
2400	Virginia Retirement System Life Insurance Subsidy	278	276	713
Grand Total		135,245	136,667	82,317

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	142,175	100,549	134,142
1141	Comp of Teacher Assistants	39,431	39,024	
2100	FICA Employer Contribution	12,967	10,677	10,262
2210	Virginia Retirement System	17,091	16,567	20,835
2300	Health Insurance Subsidy	38,306	38,306	15,184
2400	Virginia Retirement System Life Insurance Subsidy	502	389	1,596
Grand Total		250,472	205,512	182,019

GRAND TOTAL DEVELOPMENTALLY DELAYED **1,184,455** **1,200,895** **924,194**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - EDUCABLE INTELLECTUALLY DISABLED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	19.00	25.00	6.00
Teacher - Elementary	3.00	8.00	5.00
Teacher - Secondary	14.00	13.00	(1.00)
Total	36.00	46.00	10.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	176,562	138,483	381,609
1141	Comp of Teacher Assistants	70,742	74,465	184,476
2100	FICA Employer Contribution	17,451	16,291	43,307
2210	Virginia Retirement System	23,444	25,082	90,911
2300	Health Insurance Subsidy	53,798	67,802	90,860
2400	Virginia Retirement System Life Insurance Subsidy	689	589	6,702
2501	Income Protection Subsidy	146		
Grand Total		342,832	322,712	797,865

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	194,645	195,469	229,865
1141	Comp of Teacher Assistants	162,899	151,600	132,066
2100	FICA Employer Contribution	25,462	26,551	27,688
2210	Virginia Retirement System	33,639	40,919	60,244
2300	Health Insurance Subsidy	86,900	84,353	61,788
2311	Dental Insurance Subsidy	772		
2400	Virginia Retirement System Life Insurance Subsidy	998	959	4,276
Grand Total		505,315	499,851	515,927

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	493,511	497,865	431,912
1141	Comp of Teacher Assistants	129,095	136,361	155,859
2100	FICA Employer Contribution	46,033	48,515	44,965
2210	Virginia Retirement System	58,967	75,449	98,494
2300	Health Insurance Subsidy	75,860	75,424	44,799
2311	Dental Insurance Subsidy	968		
2400	Virginia Retirement System Life Insurance Subsidy	1,732	1,770	6,990
2501	Income Protection Subsidy	1,282		
Grand Total		807,448	835,384	783,019

GRAND TOTAL EDUCABLE INTELLECTUALLY DISABLED **1,655,595** **1,657,947** **2,096,811**

OPERATING BUDGET EXPENSES BY PROGRAM 2012-2013

SPECIAL EDUCATION - HARD OF HEARING

PERSONNEL	FY12 Actual	FY13 Budget	Change
Educational Interpreter	8.00	8.00	0.00
Hearing Impairment Specialist	3.00	3.00	0.00
Instructional Assistant	1.00	1.00	0.00
Total	12.00	12.00	0.00

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	7,394	323,408	
2100	FICA Employer Contribution	567	24,740	
2210	Virginia Retirement System	700	38,582	
2300	Health Insurance Subsidy		10,516	
2311	Dental Insurance Subsidy	78		
2400	Virginia Retirement System Life Insurance Subsidy	21	906	
Grand Total		8,760	398,152	

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	22,637	211,898	
1141	Comp of Teacher Assistants		22,742	22,953
2100	FICA Employer Contribution	1,732	17,951	1,756
2210	Virginia Retirement System	2,105	25,220	3,623
2300	Health Insurance Subsidy		5,258	
2400	Virginia Retirement System Life Insurance Subsidy	62	653	257
2501	Income Protection Subsidy	193		
Grand Total		26,729	283,722	28,589

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	453,796		533,678
2100	FICA Employer Contribution	33,115		40,826
2210	Virginia Retirement System	40,858		87,266
2300	Health Insurance Subsidy	78,472		62,687
2400	Virginia Retirement System Life Insurance Subsidy	1,254		6,342
Grand Total		607,495	0	730,799

GRAND TOTAL HARD OF HEARING

642,984

681,874

759,388

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	1.00	1.00	0.00
Total	1.00	1.00	0.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1141	Comp of Teacher Assistants			17,364
2100	FICA Employer Contribution			1,328
2210	Virginia Retirement System			2,686
2300	Health Insurance Subsidy			4,206
2400	Virginia Retirement System Life Insurance Subsidy			191
Grand Total				25,775

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1141	Comp of Teacher Assistants	3,097		
2100	FICA Employer Contribution	237		
2210	Virginia Retirement System	295		
2311	Dental Insurance Subsidy	78		
2400	Virginia Retirement System Life Insurance Subsidy	9		
Grand Total		3,716		

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1141	Comp of Teacher Assistants	18,942	17,101	
2100	FICA Employer Contribution	1,187	1,308	
2210	Virginia Retirement System	1,766	1,879	
2300	Health Insurance Subsidy	9,490	9,490	
2400	Virginia Retirement System Life Insurance Subsidy	52	44	
Grand Total		31,437	29,822	

GRAND TOTAL ORTHOPEDICALLY IMPAIRED **35,153** **29,822** **25,775**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - OTHER HEALTH IMPAIRED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	3.00	3.00	0.00
Total	3.00	3.00	0.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1141	Comp of Teacher Assistants	18,056	15,855	17,683
2100	FICA Employer Contribution	1,381	1,213	1,353
2210	Virginia Retirement System	1,565	1,891	2,739
2300	Health Insurance Subsidy			7,592
2311	Dental Insurance Subsidy	703		
2400	Virginia Retirement System Life Insurance Subsidy	46	44	194
Grand Total		21,751	19,003	29,561

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1141	Comp of Teacher Assistants	12,674		17,364
2100	FICA Employer Contribution	838		1,328
2210	Virginia Retirement System	1,384		2,686
2300	Health Insurance Subsidy	7,115		4,206
2400	Virginia Retirement System Life Insurance Subsidy	41		191
Grand Total		22,052		25,775

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1141	Comp of Teacher Assistants	22,751	32,029	16,333
2100	FICA Employer Contribution	1,653	2,450	1,250
2210	Virginia Retirement System	2,137	3,821	2,739
2300	Health Insurance Subsidy	7,361	10,516	4,206
2400	Virginia Retirement System Life Insurance Subsidy	63	89	194
Grand Total		33,965	48,905	24,722

GRAND TOTAL OTHER HEALTH IMPAIRED	77,768	67,908	80,058
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OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISTURBED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	10.00	3.00	(7.00)
Teacher - Elementary	3.00	3.00	0.00
Teacher - Secondary	11.00	0.00	(11.00)
Total	24.00	6.00	(18.00)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	131,892	132,102	131,807
1141	Comp of Teacher Assistants	143,354	143,971	57,824
2100	FICA Employer Contribution	18,768	21,121	14,506
2210	Virginia Retirement System	25,901	31,810	31,122
2300	Health Insurance Subsidy	77,907	77,907	37,554
2311	Dental Insurance Subsidy	1,712		
2400	Virginia Retirement System Life Insurance Subsidy	761	746	2,207
Grand Total		400,295	407,657	275,020

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	176,864	177,111	
1141	Comp of Teacher Assistants	33,553	34,306	
2100	FICA Employer Contribution	15,359	16,172	
2210	Virginia Retirement System	19,959	24,847	
2300	Health Insurance Subsidy	34,970	34,970	
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	586	583	
Grand Total		282,072	287,989	

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	326,331	332,629	
2100	FICA Employer Contribution	23,646	25,445	
2210	Virginia Retirement System	31,757	39,684	
2300	Health Insurance Subsidy	45,421	52,536	
2311	Dental Insurance Subsidy	546		
2400	Virginia Retirement System Life Insurance Subsidy	945	930	
2501	Income Protection Subsidy	384		
Grand Total		429,030	451,224	

GRAND TOTAL SERIOUSLY EMOTIONALLY DISTURBED

1,111,397 1,146,870 275,020

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - SEVERELY AND PROFOUNDLY HANDICAPPED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	2.00	4.00	2.00
Student Attendant	3.00	2.00	(1.00)
Teacher - Elementary	1.00	2.00	1.00
Teacher - Secondary	2.00	2.00	0.00
Total	8.00	10.00	2.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	50,306	50,557	89,948
1139	Comp of Other Professional Personnel	7,572		
1141	Comp of Teacher Assistants	29,052	35,808	54,866
2100	FICA Employer Contribution	6,511	6,608	11,078
2210	Virginia Retirement System	8,279	10,142	22,052
2300	Health Insurance Subsidy	10,516	10,516	24,183
2400	Virginia Retirement System Life Insurance Subsidy	243	238	1,676
2501	Income Protection Subsidy	438		
Grand Total		112,917	113,869	203,803

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	55,836	55,993	56,553
1139	Comp of Other Professional Personnel	8,656		
1141	Comp of Teacher Assistants	29,754	36,434	38,140
2100	FICA Employer Contribution	6,868	7,070	7,243
2210	Virginia Retirement System	6,080	8,092	13,166
2300	Health Insurance Subsidy	19,153	19,153	15,322
2311	Dental Insurance Subsidy	505		
2400	Virginia Retirement System Life Insurance Subsidy	260	255	1,095
Grand Total		127,112	126,997	131,519

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	44,982	44,901	45,350
1141	Comp of Teacher Assistants	19,285	18,960	19,131
2100	FICA Employer Contribution	4,670	4,885	4,933
2210	Virginia Retirement System	6,029	7,458	10,587
2300	Health Insurance Subsidy	12,373	12,373	9,898
2400	Virginia Retirement System Life Insurance Subsidy	177	175	752
Grand Total		87,516	88,752	90,651

GRAND TOTAL SEVERELY AND PROFOUNDLY HANDICAPPED	327,545	329,618	425,973
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**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - GENERAL CURRICULUM

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Certified Occupational Therapist Asst	1.00	1.00	0.00
Director, Special Education	1.00	1.00	0.00
Graduation Facilitators	4.00	4.00	0.00
Information Systems Processing Specialist	1.00	1.00	0.00
Instructional Assistant	38.00	86.00	48.00
Lead Therapist, PT/OT	1.00	1.00	0.00
Occupational Therapist	3.00	3.00	0.00
Parent Resource Facilitator	0.50	0.50	0.00
Physical Therapist	1.50	2.00	0.50
Special Education Coordinator	6.00	5.00	(1.00)
Teacher - Elementary	48.00	45.00	(3.00)
Teacher - Secondary	25.00	96.50	71.50
Total	131.00	247.00	116.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	1,994,465	2,073,545	1,851,584
1141	Comp of Teacher Assistants	757,361	504,654	660,923
1521	Comp of Substitute Teachers	42,175		
1541	Comp of Substitute Teacher Assistants	40,350		
2100	FICA Employer Contribution	209,334	197,231	192,203
2210	Virginia Retirement System	251,309	295,382	410,436
2300	Health Insurance Subsidy	402,113	376,821	338,813
2311	Dental Insurance Subsidy	8,274		
2400	Virginia Retirement System Life Insurance Subsidy	7,726	7,214	29,795
2501	Income Protection Subsidy	4,647		
2831	Unused Sick Leave	3,573		
Grand Total		3,721,327	3,454,847	3,483,754

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	851,267	839,322	1,865,913
1139	Comp of Other Professional Personnel	7,467		
1141	Comp of Teacher Assistants	350,964	139,184	451,454
1521	Comp of Substitute Teachers	70,306		
1541	Comp of Substitute Teacher Assistants	57,253		
2100	FICA Employer Contribution	99,468	74,857	177,282
2210	Virginia Retirement System	114,069	116,576	383,177
2300	Health Insurance Subsidy	191,792	202,316	294,132
2311	Dental Insurance Subsidy	4,119		
2400	Virginia Retirement System Life Insurance Subsidy	3,376	2,735	27,530
2501	Income Protection Subsidy	2,675		
2831	Unused Sick Leave	14,956		
Grand Total		1,767,712	1,374,990	3,199,488

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

SPECIAL EDUCATION - GENERAL CURRICULUM

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	402,899	445,219	2,157,520
1141	Comp of Teacher Assistants	129,448	20,616	406,971
1521	Comp of Substitute Teachers	41,263		
1541	Comp of Substitute Teacher Assistants	7,951		
2100	FICA Employer Contribution	42,879	35,636	196,181
2210	Virginia Retirement System	49,733	53,557	424,755
2300	Health Insurance Subsidy	89,016	85,336	292,312
2400	Virginia Retirement System Life Insurance Subsidy	1,497	1,304	30,478
2501	Income Protection Subsidy	1,039		
2831	Unused Sick Leave	6,184		
Grand Total		771,909	641,668	3,508,217

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	43,220	43,147	567,987
1125	Comp of Directors/Curriculum Leaders	101,920	104,440	103,420
1139	Comp of Other Professional Personnel	834,127	826,986	819,990
1141	Comp of Teacher Assistants	26,964	19,315	
1150	Comp of Secretary and Clerical	63,769	64,662	64,036
1320	Comp of Part Time Teachers			23,066
1339	Comp of Part Time Professional Personnel	1,820	23,230	
1399	Comp of Temporary Employees	1,312	534	500
1521	Comp of Substitute Teachers	1,045		
1541	Comp of Substitute Teacher Assistants	102		
1550	Comp of Substitute Secretary and Clerical	1,707		
2100	FICA Employer Contribution	79,821	82,796	120,796
2210	Virginia Retirement System	97,848	121,979	255,081
2300	Health Insurance Subsidy	116,878	193,322	114,135
2311	Dental Insurance Subsidy	1,151		
2400	Virginia Retirement System Life Insurance Subsidy	3,000	2,923	18,508
2501	Income Protection Subsidy	1,035		
2831	Unused Sick Leave	3,266		
3112	Contracted Medical Expenses Special Ed	51,947	102,926	102,926
3150	Due Process Hearing	83,634	4,000	9,292
3320	Contracted Maintenance Agreements	1,412	4,648	
3810	Tuition Paid Regional Program	2,337,842	2,141,773	2,265,995
5401	Leases/Rental of Equipment	3,135	3,254	5,000
5510	Mileage Reimbursement	28,965	20,045	20,045
6001	Office Supplies	4,712	5,360	7,500
6013	Instructional Supplies		26,632	24,632
6050	Other Expenses		70	
8200	Capital Outlay - New	578		
Grand Total		3,891,210	3,792,042	4,522,909

GRAND TOTAL SPECIAL EDUCATION - GENERAL CURRICULUM

10,152,158 9,263,547 14,714,368

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	38.00	0.00	(38.00)
Instructional Leader	6.00	6.00	0.00
Teacher - Secondary	56.00	0.00	(56.00)
Total	100.00	6.00	(94.00)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	37,797		
1141	Comp of Teacher Assistants	29,795	23,758	
2100	FICA Employer Contribution	4,941	1,817	
2210	Virginia Retirement System	5,711	2,673	
2300	Health Insurance Subsidy	10,478	24,411	
2311	Dental Insurance Subsidy	151		
2400	Virginia Retirement System Life Insurance Subsidy	185	63	
2501	Income Protection Subsidy	198		
Grand Total		89,256	52,722	

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	1,224,315	1,207,559	85,654
1141	Comp of Teacher Assistants	335,221	351,129	
2100	FICA Employer Contribution	113,895	119,236	6,553
2210	Virginia Retirement System	149,266	185,582	14,364
2300	Health Insurance Subsidy	290,883	292,036	11,798
2311	Dental Insurance Subsidy	3,382		
2400	Virginia Retirement System Life Insurance Subsidy	4,450	4,353	1,019
2501	Income Protection Subsidy	571		
Grand Total		2,121,983	2,159,895	119,388

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	1,665,015	1,628,809	193,902
1141	Comp of Teacher Assistants	319,653	312,025	
2100	FICA Employer Contribution	145,923	148,473	14,833
2210	Virginia Retirement System	188,890	229,510	32,517
2300	Health Insurance Subsidy	301,997	309,138	18,310
2311	Dental Insurance Subsidy	2,393		
2400	Virginia Retirement System Life Insurance Subsidy	5,616	5,425	2,307
2501	Income Protection Subsidy	2,533		
Grand Total		2,632,020	2,633,380	261,869

GRAND TOTAL SPECIFIC LEARNING DISABILITY **4,843,259** **4,845,997** **381,257**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Speech/Language Pathologist	19.00	19.00	0.00
Total	19.00	19.00	0.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel		749,613	
1339	Comp of Part Time Professional Personnel		38,077	
2100	FICA Employer Contribution		60,261	
2210	Virginia Retirement System		82,193	
2300	Health Insurance Subsidy		97,686	
2400	Virginia Retirement System Life Insurance Subsidy		2,041	
Grand Total			1,029,871	

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel		194,319	
1339	Comp of Part Time Professional Personnel		42,077	
2100	FICA Employer Contribution		18,085	
2210	Virginia Retirement System		22,704	
2300	Health Insurance Subsidy		25,265	
2400	Virginia Retirement System Life Insurance Subsidy		532	
Grand Total			302,982	

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	921,330		961,706
1339	Comp of Part Time Professional Personnel	48,545		114,360
1399	Comp of Temporary Employees	600		
2100	FICA Employer Contribution	72,938		82,322
2210	Virginia Retirement System	83,352		151,669
2300	Health Insurance Subsidy	121,373		87,509
2400	Virginia Retirement System Life Insurance Subsidy	2,604		11,158
2501	Income Protection Subsidy	1,029		
Grand Total		1,251,771		1,408,724

GRAND TOTAL SPEECH OR LANGUAGE IMPAIRED **1,251,771** **1,332,853** **1,408,724**

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - TRAINABLE INTELLECTUALLY DISABLED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	5.00	18.00	13.00
Teacher - Elementary	1.00	5.00	4.00
Teacher - Secondary	4.00	13.00	9.00
Total	10.00	36.00	26.00

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	48,731	44,341	210,055
1141	Comp of Teacher Assistants	17,548	17,205	143,761
2100	FICA Employer Contribution	4,920	4,708	27,067
2210	Virginia Retirement System	6,296	7,181	54,568
2300	Health Insurance Subsidy	11,905	10,516	46,932
2400	Virginia Retirement System Life Insurance Subsidy	185	168	4,097
Grand Total		89,585	84,119	486,480

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	121,917	122,364	272,467
1141	Comp of Teacher Assistants	52,250	50,682	92,122
2100	FICA Employer Contribution	12,470	13,238	27,889
2210	Virginia Retirement System	16,405	20,483	60,009
2300	Health Insurance Subsidy	44,858	45,756	45,430
2400	Virginia Retirement System Life Insurance Subsidy	482	479	4,257
Grand Total		248,382	253,002	502,174

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	42,382	42,301	272,827
1141	Comp of Teacher Assistants	16,953	16,493	109,445
2100	FICA Employer Contribution	4,460	4,498	29,241
2210	Virginia Retirement System	5,559	7,014	63,203
2300	Health Insurance Subsidy	5,258	5,258	49,498
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	163	164	4,484
Grand Total		75,556	75,728	528,698

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers			43,579
2100	FICA Employer Contribution			3,334
2210	Virginia Retirement System			7,308
2400	Virginia Retirement System Life Insurance Subsidy			519
Grand Total				54,740

GRAND TOTAL TRAINABLE INTELLECTUALLY DISABLED

413,523 412,849 1,572,092

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SPECIAL EDUCATION - VISUALLY HANDICAPPED

PERSONNEL	FY12 Actual	FY13 Budget	Change
Instructional Assistant	1.00	0.00	(1.00)
Orientation and Mobility Specialist	1.00	1.00	0.00
Visual Impairment Specialist	1.00	1.00	0.00
Total	3.00	2.00	(1.00)

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1141	Comp of Teacher Assistants	15,528	16,763	
2100	FICA Employer Contribution	1,071	1,282	
2210	Virginia Retirement System	1,448	2,000	
2300	Health Insurance Subsidy	6,929	7,115	
2400	Virginia Retirement System Life Insurance Subsidy	43	47	
Grand Total		25,019	27,207	

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	182,635	129,555	130,850
2100	FICA Employer Contribution	13,559	9,911	10,010
2210	Virginia Retirement System	17,254	15,456	21,943
2300	Health Insurance Subsidy	16,596	17,339	4,206
2400	Virginia Retirement System Life Insurance Subsidy	507	362	1,557
2501	Income Protection Subsidy	527		
Grand Total		231,078	172,623	168,566

GRAND TOTAL VISUALLY HANDICAPPED	256,097	199,830	168,566
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OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

STUDENT SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Behavior Specialist	1.00	1.00	0.00
Director, Student Services	1.00	1.00	0.00
Graduation Specialist	2.00	0.00	(2.00)
School Court Liaison	1.00	1.00	0.00
Total	6.00	4.00	(2.00)

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1139	Comp of Other Professional Personnel	46,679	46,789	47,257
2100	FICA Employer Contribution	3,490	3,579	3,615
2210	Virginia Retirement System	4,415	5,582	7,925
2300	Health Insurance Subsidy	5,258	5,258	4,206
2400	Virginia Retirement System Life Insurance Subsidy	130	131	562
Grand Total		59,972	61,339	63,565

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	86,506	81,310	87,655
1139	Comp of Other Professional Personnel	70,696	174,869	72,001
1150	Comp of Secretary and Clerical	35,150	35,669	35,328
1350	Comp of Part Time Secretary and Clerical	761		
2100	FICA Employer Contribution	13,906	22,326	14,917
2210	Virginia Retirement System	18,070	34,395	31,361
2300	Health Insurance Subsidy	34,501	40,163	26,438
2400	Virginia Retirement System Life Insurance Subsidy	531	807	2,225
5401	Leases/Rental of Equipment		9,000	9,000
5510	Mileage Reimbursement	479	488	2,800
6001	Office Supplies	588	955	900
8100	Capital Outlay-Replacement	822	116	100
Grand Total		262,010	400,098	282,725

GRAND TOTAL STUDENT SERVICES

321,982 461,437 346,290

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

SUMMER PROGRAMS

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1128	Comp of Teachers - Summer Remedial	35,733	24,904	55,561
1148	Comp of Instructional Assistants - Summer Remedial			3,936
1370	Comp of Bus Drivers Extra Runs	2,734	5,543	6,612
2100	FICA Employer Contribution		2,329	5,057
Grand Total		38,467	32,776	71,166

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TECHNOLOGY - CLASSROOM INSTRUCTION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Teacher - Other (ITRT)	6.00	6.00	0.00
Teacher Specialist	2.00	2.00	0.00
Total	8.00	8.00	0.00

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1121	Comp of Teachers	294,224	278,930	281,717
1139	Comp of Other Professional Personnel	122,344	136,320	121,254
2100	FICA Employer Contribution	30,398	31,766	30,827
2210	Virginia Retirement System	39,423	49,220	67,578
2300	Health Insurance Subsidy	72,207	72,207	50,716
2311	Dental Insurance Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy	1,158	1,156	4,793
2831	Unused Sick Leave			
2832	Unused Vacation Leave			
Grand Total		559,754	569,599	556,885

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TECHNOLOGY - INSTRUCTIONAL SUPPORT

PERSONNEL	FY12 Actual	FY13 Budget	Change
Applications Database Administrator	1.00	1.00	0.00
Assistant Network Administrator	1.00	1.00	0.00
Assistant System Administrator	1.00	1.00	0.00
Communication Network Specialist	1.00	1.00	0.00
Database Manager	1.00	1.00	0.00
Fixed Asset Specialist	1.00	1.00	0.00
Information Systems Support Specialist II	1.00	1.00	0.00
Information Systems Support Specialist Sr	2.00	2.00	0.00
Local Database Manager	1.00	1.00	0.00
MAC School Technology Specialist	1.00	1.00	0.00
Network Support Specialist II	1.00	1.00	0.00
Network Support Specialist Sr.	1.00	1.00	0.00
Network Support Supervisor	1.00	1.00	0.00
Network System Administrator	1.00	1.00	0.00
Programmer Analyst II	1.00	1.00	0.00
Programmer Analyst, Senior	3.00	3.00	0.00
School Info Processing Specialist II	8.00	8.00	0.00
School Technology Specialist I	1.00	1.00	0.00
School Technology Specialist II	13.00	13.00	0.00
Senior System Administrator	1.00	1.00	0.00
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	1.00	1.00	0.00
Technology Repair Specialist, Senior	3.00	3.00	0.00
Technology Support Manager	1.00	1.00	0.00
Technology Support Specialist II	3.00	3.00	0.00
Technology Support Specialist, Senior	3.00	3.00	0.00
Total	54.00	54.00	0.00

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1143	Comp of Other Technical Personnel	37,775	38,230	38,613
2100	FICA Employer Contribution	2,746	2,925	2,954
2210	Virginia Retirement System	3,608	4,561	6,475
2300	Health Insurance Subsidy	6,744	7,115	
2400	Virginia Retirement System Life Insurance Subsidy	106	107	459
Grand Total		50,979	52,938	48,501

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1150	Comp of Secretary and Clerical	250,324	246,943	249,391
2100	FICA Employer Contribution	18,262	18,890	19,078
2210	Virginia Retirement System	23,302	29,459	41,823
2300	Health Insurance Subsidy	44,417	44,417	39,600
2311	Dental Insurance Subsidy	781		
2400	Virginia Retirement System Life Insurance Subsidy	685	691	2,966
2501	Income Protection Subsidy	249		
Grand Total		338,020	340,400	352,858

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1143	Comp of Other Technical Personnel	2,231,355	2,274,932	2,231,011
1399	Comp of Temporary Employees	7,328		
2100	FICA Employer Contribution	166,920	174,032	170,672
2210	Virginia Retirement System	207,155	264,239	357,002
2300	Health Insurance Subsidy	291,420	333,676	229,793
2311	Dental Insurance Subsidy	1,042		
2400	Virginia Retirement System Life Insurance Subsidy	6,124	6,280	26,499
2501	Income Protection Subsidy	847		
2831	Unused Sick Leave	9,887		
2832	Unused Vacation Leave	25,055		
5205	Communication Technology	370,649	405,730	405,730
5401	Leases/Rental of Equipment	110,609	114,000	114,000
6017	Repair Parts and Supplies	241,966	193,102	195,000
8000	Capital Outlay-Control	4,330,720	1,070,000	1,037,500
8200	Capital Outlay-New			
Grand Total		8,001,077	4,835,991	4,767,207

GRAND TOTAL TECHNOLOGY - INSTRUCTIONAL SUPPORT

8,390,076 5,229,329 5,168,566

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

TECHNOLOGY - MANAGEMENT AND DIRECTION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
Total	2.00	2.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1125	Comp of Directors/Curriculum Leaders	85,721	124,846	123,634
1150	Comp of Secretary and Clerical	41,047	41,701	41,295
2100	FICA Employer Contribution	9,351	12,741	12,618
2210	Virginia Retirement System	11,564	19,246	27,324
2300	Health Insurance Subsidy	17,763	19,153	9,898
2400	Virginia Retirement System Life Insurance Subsidy	340	451	1,941
3145	Professional Services	335,992	579,218	579,218
5204	Cell Phone Service	5,252		
5510	Mileage Reimbursement	3,142	5,012	5,000
5604	Contribution-WHRO	11,500	11,500	11,500
6001	Office Supplies	2,506	5,758	5,750
6047	Technology - Software / On-Line Content	142,937	375,134	334,765
6049	Data Processing Supplies	2,245	1,633	1,630
6050	Other Expenses	1,250	1,743	1,745
8200	Capital Outlay-New	994,229		
Grand Total		1,664,839	1,198,136	1,156,318

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRANSPORTATION - MAINTENANCE SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Automotive Mechanic	5.00	5.00	0.00
Automotive Shop Supervisor	1.00	1.00	0.00
Automotive Shop Supervisor, Assistant	1.00	1.00	0.00
Lot Attendant	2.00	2.00	0.00
Transportation Shop Attendant	1.00	1.00	0.00
Total	10.00	10.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1165	Comp of Garage Employees	352,153	413,518	415,419
1265	Comp of Garage Employees OT	206	32,240	32,240
1399	Comp of Temporary Employees	7,680		
2100	FICA Employer Contribution	27,115	34,100	34,246
2210	Virginia Retirement System	45,681	62,302	66,262
2300	Health Insurance Subsidy	38,371	59,716	43,313
2311	Dental Insurance Subsidy	267		
2400	Virginia Retirement System Life Insurance Subsidy	952	1,128	4,901
2831	Unused Sick Leave	72		
6008	Vehicle and Power Equipment Fuels	1,356,780	1,504,897	1,504,897
6009	Vehicle and Power Equipment Supplies	679,477	712,478	712,478
Grand Total		2,508,754	2,820,379	2,813,756

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRANSPORTATION - MANAGEMENT AND DIRECTION

PERSONNEL	FY12 Actual	FY13 Budget	Change
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, Transportation	1.00	1.00	0.00
Routing Specialist	0.00	1.50	1.50
School Accountant	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	0.00
Transportation Dispatcher	2.00	2.00	0.00
Transportation Scheduler/Data Manager	1.50	0.00	(1.50)
Transportation Supervisor	2.00	2.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
Change	11.00	11.00	0.00

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1114	Comp of Other Admin Personnel	213,930	220,414	224,617
1125	Comp of Directors/Curriculum Leaders	91,110	93,307	92,397
1143	Comp of Other Technical Personnel	149,395	108,853	104,378
1150	Comp of Secretary and Clerical	35,401	35,537	35,168
1343	Comp of Part Time Employees	20,162	27,153	27,153
1350	Comp of Part Time Secretary and Clerical	18,485	20,919	20,505
1399	Comp of Temporary Employees		28,000	28,000
2100	FICA Employer Contribution	40,818	40,887	40,715
2210	Virginia Retirement System	49,188	53,489	74,455
2300	Health Insurance Subsidy	56,890	52,385	38,520
2311	Dental Insurance Subsidy	1,285		
2400	Virginia Retirement System Life Insurance Subsidy	1,323	1,261	5,428
2830	Staff Development			12,500
2831	Unused Sick Leave	7,333	1,453	1,453
2832	Unused Vacation Leave	9,033	1,511	1,511
3145	Professional Services	16,346	25,000	25,000
3310	Contracted Buildings and Grounds	26,040		
5204	Cell Phone Service	10,133	15,600	15,600
5401	Leases/Rental of Equipment	3,470	5,100	5,100
5402	Leases/Rental of Buildings	120,000	120,000	120,000
6001	Office Supplies	5,641	1,744	1,832
6047	Technology - Software / On-Line Content	10,708	34,452	40,452
9920	Contingency		36,943	10,000
Grand Total		886,691	924,008	924,784

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

TRANSPORTATION - MONITORING SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Bus Attendant	36.50	36.00	(0.50)
Change	36.50	36.00	(0.50)

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1190	Comp of Bus Attendants	113,381	126,847	111,573
1394	Comp of Part Time Bus Attendants	524,717	536,226	500,534
2100	FICA Employer Contribution	48,719	50,719	46,826
2300	Health Insurance Subsidy	6,835	10,516	4,206
2311	Dental Insurance Subsidy	2,063		
2501	Income Protection Subsidy	179		
Grand Total		695,894	724,308	663,139

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

TRANSPORTATION - VEHICLE OPERATION SERVICES

PERSONNEL	FY12 Actual	FY13 Budget	Change
Bus Driver	203.50	199.50	(4.00)
Total	203.50	199.50	(4.00)

ELEMENTARY

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1370	Comp of Bus Drivers Extra Runs		240	240
2100	FICA Employer Contribution		18	18
Grand Total			258	258

MIDDLE

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1370	Comp of Bus Drivers Extra Runs		576	576
2100	FICA Employer Contribution		44	44
Grand Total			620	620

HIGH

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1370	Comp of Bus Drivers Extra Runs		17,257	17,257
2100	FICA Employer Contribution		1,320	1,320
Grand Total			18,577	18,577

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1170	Comp of Bus Drivers	3,170,522	2,589,986	2,533,113
1370	Comp of Bus Drivers Extra Runs	17,319	232,496	178,496
1371	Comp of Part Time Bus Drivers	314,471	487,131	475,868
1399	Comp of Temporary Employees	38,000		
2100	FICA Employer Contribution	264,149	253,170	243,842
2210	Virginia Retirement System	370,550	380,377	369,915
2300	Health Insurance Subsidy	831,529	850,238	692,709
2311	Dental Insurance Subsidy	11,387		
2400	Virginia Retirement System Life Insurance Subsidy	6,960	7,056	29,357
2501	Income Protection Subsidy	3,552		
2831	Unused Sick Leave	16,091		
5510	Mileage Reimbursement	178		
6050	Other Expenses	41,061	62,000	62,000
8102	Lease/Purchase Agreements	79,963	80,000	80,000
8200	Capital Outlay-New	1,281,689		
Grand Total		6,447,421	4,942,454	4,665,300

GRAND TOTAL TRANSPORTATION - VEHICLE OPERATIONS **6,447,421** **4,961,909** **4,684,755**

**OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013**

TRUANCY

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
6050	Other Expenses	1,937	2,261	3,000
Grand Total		1,937	2,261	3,000

OPERATING BUDGET EXPENSES BY PROGRAM
2012-2013

UNASSIGNED

PERSONNEL		FY12 Actual	FY13 Budget	Change
NONE				

ADMINISTRATION

Account	Account Description	FY11 Actuals	FY12 Budget	FY13 Budget
1514	Comp of Substitute Admin Personnel	82,609	83,029	
1521	Comp of Substitute Teachers	1,706,080	1,654,776	
1541	Comp of Substitute Teacher Assistants	100,180	100,180	
1550	Comp of Substitute Secretary and Clerical	73,516	73,516	
1900	Attrition	(1,000,000)	(1,000,000)	
2100	FICA Employer Contribution	73,623	69,730	
2210	Virginia Retirement System	(50,000)		
2300	Health Insurance Subsidy	(600,062)		
5201	Postage Services	30,044	30,494	
5510	Mileage Reimbursement	12,750	12,500	
6001	Office Supplies	42,394	43,430	
6013	Instructional Supplies	595,002	598,633	
6050	Other Expenses	37,091	35,009	
8100	Capital Outlay-Replacement	116,685	118,116	
Grand Total		-	1,219,912	1,819,413

Note: This program is generally used as a holding account for funds held in reserve for later distribution (such as per pupil allocations, which are only 50% distributed up front), or those not specifically allocated to individual programs.

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OPERATING BUDGET

BUDGET BY DEPARTMENT

2012 - 2013

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$1,464,480.00
		1122	Comp of Librarians	\$41,901.00
		1123	Comp of Deans and Guidance Counselors	\$43,525.00
		1126	Comp of Principals	\$69,477.00
		1127	Comp of Assistant Principals	\$50,598.00
		1131	Comp of Nurses	\$39,353.00
		1141	Comp of Teacher Assistants	\$159,576.00
		1150	Comp of Secretary and Clerical	\$31,141.00
		1191	Comp of Custodians	\$46,555.00
		1343	Comp of Part Time Employees	\$8,937.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$20,970.00
		1399	Comp of Temporary Employees	\$10,091.00
				Sub-total: \$1,992,604.00
		2100	FICA Employer Contribution	\$152,491.00
		2210	Virginia Retirement System	\$312,025.00
		2300	Health Insurance Subsidy	\$198,187.00
		2400	Virginia Retirement System Life Insurance	\$23,127.00
				Sub-total: \$685,830.00
		5101	Electrical Services	\$55,141.00
		5103	Water and Sewer Services	\$5,700.00
		5201	Postage Services	\$448.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$61,539.00
		6001	Office Supplies	\$896.00
		6013	Instructional Supplies	\$7,840.00
		6050	Other Expenses	\$784.00
				Sub-total: \$9,520.00
		8100	Capital Outlay-Replacement	\$1,344.00
				Sub-total: \$1,344.00
				Total for Dept. 020: \$2,750,837.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1121	Comp of Teachers	\$173,585.00
		1125	Comp of Directors/Curriculum Leaders	\$137,346.00
		1150	Comp of Secretary and Clerical	\$37,535.00
		1321	Comp of Home Bound Instructors	\$256,000.00
		1339	Comp of Part Time Professional Personne	\$24,278.00
		1391	Comp of Part Time Custodians	\$32,390.00
		1392	Comp of Part Time Hall Monitors	\$19,782.00
				Sub-total: \$680,916.00
		2100	FICA Employer Contribution	\$52,090.00
		2210	Virginia Retirement System	\$58,369.00
		2300	Health Insurance Subsidy	\$24,088.00
		2400	Virginia Retirement System Life Insurance	\$4,143.00
				Sub-total: \$138,690.00
		3320	Contracted Maintenance Agreements	\$600.00
				Sub-total: \$600.00
		5201	Postage Services	\$299.00
		5205	Communication Technology	\$9,890.00
		5401	Leases/Rental of Equipment	\$6,000.00
		5501	Travel Expenses	\$1,760.00
				Sub-total: \$17,949.00
		6001	Office Supplies	\$1,512.00
		6013	Instructional Supplies	\$7,180.00
		6016	Testing and Monitoring Supplies	\$5,014.00
		6047	Technology - Software / On-Line Content	\$11,460.00
		6050	Other Expenses	\$20,000.00
				Sub-total: \$45,166.00
				Total for Dept. 844: \$883,321.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$3,013,491.00
		1122	Comp of Librarians	\$97,044.00
		1123	Comp of Deans and Guidance Counselors	\$90,630.00
		1126	Comp of Principals	\$89,467.00
		1127	Comp of Assistant Principals	\$183,301.00
		1131	Comp of Nurses	\$59,121.00
		1139	Comp of Other Professional Personnel	\$92,306.00
		1141	Comp of Teacher Assistants	\$216,053.00
		1150	Comp of Secretary and Clerical	\$128,708.00
		1191	Comp of Custodians	\$210,125.00
		1192	Comp of Staff Aides	\$30,813.00
		1343	Comp of Part Time Employees	\$8,689.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$36,984.00
		1399	Comp of Temporary Employees	\$41,268.00
				Sub-total: \$4,304,000.00
		2100	FICA Employer Contribution	\$329,258.00
		2210	Virginia Retirement System	\$686,806.00
		2300	Health Insurance Subsidy	\$392,199.00
		2400	Virginia Retirement System Life Insurance	\$50,027.00
				Sub-total: \$1,458,290.00
		5100	Natural Gas Services	\$46,191.00
		5101	Electrical Services	\$219,965.00
		5103	Water and Sewer Services	\$8,900.00
		5201	Postage Services	\$1,393.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$276,949.00
		6001	Office Supplies	\$2,390.00
		6013	Instructional Supplies	\$20,319.00
		6050	Other Expenses	\$2,091.00
				Sub-total: \$24,800.00
		8100	Capital Outlay-Replacement	\$3,585.00
				Sub-total: \$3,585.00
				Total for Dept. 030: \$6,067,624.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$862,759.00
		1122	Comp of Librarians	\$47,410.00
		1123	Comp of Deans and Guidance Counselors	\$42,917.00
		1126	Comp of Principals	\$88,255.00
		1127	Comp of Assistant Principals	\$67,891.00
		1131	Comp of Nurses	\$35,987.00
		1141	Comp of Teacher Assistants	\$53,381.00
		1150	Comp of Secretary and Clerical	\$33,536.00
		1191	Comp of Custodians	\$48,809.00
		1343	Comp of Part Time Employees	\$9,256.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$9,450.00
		1399	Comp of Temporary Employees	\$20,720.00
				Sub-total: \$1,326,371.00
		2100	FICA Employer Contribution	\$101,469.00
		2210	Virginia Retirement System	\$212,553.00
		2300	Health Insurance Subsidy	\$139,676.00
		2400	Virginia Retirement System Life Insurance	\$15,218.00
				Sub-total: \$468,916.00
		5100	Natural Gas Services	\$6,401.00
		5101	Electrical Services	\$36,960.00
		5103	Water and Sewer Services	\$5,500.00
		5201	Postage Services	\$315.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$49,426.00
		6001	Office Supplies	\$630.00
		6013	Instructional Supplies	\$5,513.00
		6050	Other Expenses	\$551.00
				Sub-total: \$6,694.00
		8100	Capital Outlay-Replacement	\$945.00
				Sub-total: \$945.00
				Total for Dept. 040: \$1,852,352.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,064,950.00
		1122	Comp of Librarians	\$47,529.00
		1123	Comp of Deans and Guidance Counselors	\$45,671.00
		1126	Comp of Principals	\$90,477.00
		1127	Comp of Assistant Principals	\$71,686.00
		1131	Comp of Nurses	\$38,741.00
		1141	Comp of Teacher Assistants	\$76,463.00
		1150	Comp of Secretary and Clerical	\$32,970.00
		1191	Comp of Custodians	\$46,938.00
		1343	Comp of Part Time Employees	\$9,352.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$10,020.00
		1399	Comp of Temporary Employees	\$20,296.00
				Sub-total: \$1,561,093.00
		2100	FICA Employer Contribution	\$119,424.00
		2210	Virginia Retirement System	\$250,310.00
		2300	Health Insurance Subsidy	\$136,809.00
		2400	Virginia Retirement System Life Insurance	\$18,014.00
				Sub-total: \$524,557.00
		5101	Electrical Services	\$37,260.00
		5103	Water and Sewer Services	\$4,900.00
		5201	Postage Services	\$336.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$42,746.00
		6001	Office Supplies	\$672.00
		6013	Instructional Supplies	\$5,880.00
		6050	Other Expenses	\$588.00
				Sub-total: \$7,140.00
		8100	Capital Outlay-Replacement	\$1,008.00
				Sub-total: \$1,008.00
				Total for Dept. 060: \$2,136,544.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$125,895.00
		1121	Comp of Teachers	\$47,076.00
		1150	Comp of Secretary and Clerical	\$40,911.00
		1425	Comp of Part Time Curriculum Developers	\$28,207.00
				Sub-total: \$242,089.00
		2100	FICA Employer Contribution	\$18,520.00
		2210	Virginia Retirement System	\$35,668.00
		2300	Health Insurance Subsidy	\$15,590.00
		2400	Virginia Retirement System Life Insurance	\$2,530.00
				Sub-total: \$72,308.00
		5401	Leases/Rental of Equipment	\$3,360.00
		5501	Travel Expenses	\$356.00
		5510	Mileage Reimbursement	\$194.00
				Sub-total: \$3,910.00
		6001	Office Supplies	\$834.00
		6012	Textbooks	\$1,086,057.00
		6013	Instructional Supplies	\$10,000.00
		6039	Other Costs Remedial	\$14,681.00
		6047	Technology - Software / On-Line Content	\$98,300.00
		6050	Other Expenses	\$15,298.00
				Sub-total: \$1,225,170.00
				Total for Dept. 842: \$1,543,477.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1121	Comp of Teachers	\$1,159,147.00
		1125	Comp of Directors/Curriculum Leaders	\$82,700.00
		1139	Comp of Other Professional Personnel	\$50,894.00
		1141	Comp of Teacher Assistants	\$513,373.00
		1150	Comp of Secretary and Clerical	\$35,404.00
		1350	Comp of Part Time Secretary and Clerical	\$11,320.00
		1370	Comp of Bus Drivers Extra Runs	\$112,000.00
		1399	Comp of Temporary Employees	\$4,400.00
				Sub-total: \$1,969,238.00
		2100	FICA Employer Contribution	\$150,646.00
		2210	Virginia Retirement System	\$302,018.00
		2300	Health Insurance Subsidy	\$238,041.00
		2400	Virginia Retirement System Life Insurance	\$21,895.00
		2830	Staff Development	\$15,000.00
				Sub-total: \$727,600.00
		3320	Contracted Maintenance Agreements	\$12,600.00
		3602	At-Risk-4-Year Old Program	\$593,561.00
		3760	Virginia Living Museum	\$4,319.00
		3770	Virginia Air and Space Center	\$4,011.00
				Sub-total: \$614,491.00
		5101	Electrical Services	\$33,165.00
		5103	Water and Sewer Services	\$3,900.00
		5401	Leases/Rental of Equipment	\$2,000.00
		5510	Mileage Reimbursement	\$3,000.00
		5800	Community Services/Parent Involvement	\$9,000.00
				Sub-total: \$51,065.00
		6002	Food Cost	\$55,469.00
		6013	Instructional Supplies	\$25,000.00
		6050	Other Expenses	\$5,000.00
				Sub-total: \$85,469.00
		8100	Capital Outlay-Replacement	\$12,000.00
				Sub-total: \$12,000.00
				Total for Dept. 868: \$3,459,863.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$67,775.00
				Sub-total: \$67,775.00
		2100	FICA Employer Contribution	\$5,182.00
		2210	Virginia Retirement System	\$11,295.00
		2300	Health Insurance Subsidy	\$4,206.00
		2400	Virginia Retirement System Life Insurance	\$803.00
				Sub-total: \$21,486.00
		3145	Professional Services	\$80,000.00
				Sub-total: \$80,000.00
				Total for Dept. 856: \$169,261.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,112,142.00
		1122	Comp of Librarians	\$46,246.00
		1123	Comp of Deans and Guidance Counselors	\$45,350.00
		1126	Comp of Principals	\$97,254.00
		1127	Comp of Assistant Principals	\$70,905.00
		1131	Comp of Nurses	\$35,765.00
		1141	Comp of Teacher Assistants	\$108,170.00
		1150	Comp of Secretary and Clerical	\$31,725.00
		1191	Comp of Custodians	\$50,057.00
		1343	Comp of Part Time Employees	\$9,520.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$10,740.00
		1399	Comp of Temporary Employees	\$15,941.00
				Sub-total: \$1,639,815.00
		2100	FICA Employer Contribution	\$125,449.00
		2210	Virginia Retirement System	\$266,093.00
		2300	Health Insurance Subsidy	\$192,957.00
		2400	Virginia Retirement System Life Insurance	\$18,968.00
				Sub-total: \$603,467.00
		5101	Electrical Services	\$37,959.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$406.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$44,815.00
		6001	Office Supplies	\$812.00
		6013	Instructional Supplies	\$7,105.00
		6050	Other Expenses	\$711.00
				Sub-total: \$8,628.00
		8100	Capital Outlay-Replacement	\$1,218.00
				Sub-total: \$1,218.00
				Total for Dept. 080: \$2,297,943.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,261,772.00
		1122	Comp of Librarians	\$68,678.00
		1123	Comp of Deans and Guidance Counselors	\$43,220.00
		1126	Comp of Principals	\$92,727.00
		1127	Comp of Assistant Principals	\$56,903.00
		1131	Comp of Nurses	\$39,909.00
		1141	Comp of Teacher Assistants	\$107,412.00
		1150	Comp of Secretary and Clerical	\$35,460.00
		1191	Comp of Custodians	\$46,978.00
		1343	Comp of Part Time Employees	\$9,352.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$23,980.00
		1399	Comp of Temporary Employees	\$10,618.00
				Sub-total: \$1,803,009.00
		2100	FICA Employer Contribution	\$137,934.00
		2210	Virginia Retirement System	\$283,624.00
		2300	Health Insurance Subsidy	\$190,013.00
		2400	Virginia Retirement System Life Insurance	\$20,758.00
				Sub-total: \$632,329.00
		5101	Electrical Services	\$49,747.00
		5103	Water and Sewer Services	\$4,800.00
		5201	Postage Services	\$317.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$55,114.00
		6001	Office Supplies	\$634.00
		6013	Instructional Supplies	\$5,548.00
		6017	Repair Parts and Supplies	\$254.00
		6050	Other Expenses	\$555.00
				Sub-total: \$6,991.00
		8100	Capital Outlay-Replacement	\$951.00
				Sub-total: \$951.00
				Total for Dept. 090: \$2,498,394.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$41,089.00
		1121	Comp of Teachers	\$5,266,224.00
		1122	Comp of Librarians	\$105,901.00
		1123	Comp of Deans and Guidance Counselors	\$409,253.00
		1126	Comp of Principals	\$89,863.00
		1127	Comp of Assistant Principals	\$282,881.00
		1129	Comp of ROTC Instructors	\$264,561.00
		1131	Comp of Nurses	\$37,744.00
		1139	Comp of Other Professional Personnel	\$20,125.00
		1141	Comp of Teacher Assistants	\$219,983.00
		1150	Comp of Secretary and Clerical	\$223,494.00
		1191	Comp of Custodians	\$187,282.00
		1192	Comp of Staff Aides	\$81,837.00
		1320	Comp of Part Time Teachers	\$53,062.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$73,500.00
		1399	Comp of Temporary Employees	\$213,282.00
				Sub-total: \$7,576,081.00
		2100	FICA Employer Contribution	\$579,574.00
		2210	Virginia Retirement System	\$1,186,264.00
		2300	Health Insurance Subsidy	\$793,465.00
		2400	Virginia Retirement System Life Insurance	\$85,951.00
				Sub-total: \$2,645,254.00
		5100	Natural Gas Services	\$9,601.00
		5101	Electrical Services	\$204,040.00
		5103	Water and Sewer Services	\$41,793.00
		5201	Postage Services	\$3,666.00
		5401	Leases/Rental of Equipment	\$7,060.00
		5500	Co-Curricular Activities	\$7,477.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$274,387.00
		6001	Office Supplies	\$3,666.00
		6013	Instructional Supplies	\$29,328.00
		6017	Repair Parts and Supplies	\$1,695.00
		6050	Other Expenses	\$3,208.00
				Sub-total: \$37,897.00
		8100	Capital Outlay-Replacement	\$5,499.00
				Sub-total: \$5,499.00
				Total for Dept. 100: \$10,539,118.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,102,314.00
		1122	Comp of Librarians	\$49,801.00
		1123	Comp of Deans and Guidance Counselors	\$43,525.00
		1126	Comp of Principals	\$70,837.00
		1127	Comp of Assistant Principals	\$56,042.00
		1131	Comp of Nurses	\$36,293.00
		1141	Comp of Teacher Assistants	\$130,027.00
		1150	Comp of Secretary and Clerical	\$35,875.00
		1191	Comp of Custodians	\$46,717.00
		1343	Comp of Part Time Employees	\$8,306.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$19,160.00
		1399	Comp of Temporary Employees	\$10,720.00
				Sub-total: \$1,615,617.00
		2100	FICA Employer Contribution	\$123,596.00
		2210	Virginia Retirement System	\$261,176.00
		2300	Health Insurance Subsidy	\$232,068.00
		2400	Virginia Retirement System Life Insurance	\$18,675.00
				Sub-total: \$635,515.00
		5101	Electrical Services	\$40,956.00
		5103	Water and Sewer Services	\$5,200.00
		5201	Postage Services	\$350.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$46,756.00
		6001	Office Supplies	\$700.00
		6013	Instructional Supplies	\$6,125.00
		6050	Other Expenses	\$613.00
				Sub-total: \$7,438.00
		8100	Capital Outlay-Replacement	\$1,050.00
				Sub-total: \$1,050.00
				Total for Dept. 120: \$2,306,376.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$762,472.00
		1123	Comp of Deans and Guidance Counselors	\$94,341.00
		1124	Comp of Coordinators	\$76,518.00
		1131	Comp of Nurses	\$18,147.00
		1139	Comp of Other Professional Personnel	\$19,389.00
		1150	Comp of Secretary and Clerical	\$33,404.00
		1192	Comp of Staff Aides	\$32,574.00
		1399	Comp of Temporary Employees	\$2,016.00
				Sub-total: \$1,038,861.00
		2100	FICA Employer Contribution	\$79,474.00
		2210	Virginia Retirement System	\$170,578.00
		2300	Health Insurance Subsidy	\$129,851.00
		2400	Virginia Retirement System Life Insurance	\$12,335.00
		2830	Staff Development	\$8,000.00
				Sub-total: \$400,238.00
		3145	Professional Services	\$59,400.00
				Sub-total: \$59,400.00
		5100	Natural Gas Services	\$1,600.00
		5101	Electrical Services	\$33,464.00
		5103	Water and Sewer Services	\$1,600.00
		5201	Postage Services	\$38.00
		5401	Leases/Rental of Equipment	\$485.00
		5402	Leases/Rental of Buildings	\$238,453.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$275,890.00
		6001	Office Supplies	\$76.00
		6013	Instructional Supplies	\$8,000.00
		6017	Repair Parts and Supplies	\$423.00
		6050	Other Expenses	\$67.00
				Sub-total: \$8,566.00
		8100	Capital Outlay-Replacement	\$114.00
		8200	Capital Outlay-New	\$20,000.00
				Sub-total: \$20,114.00
				Total for Dept. 834: \$1,803,069.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$1,261,057.00
		1122	Comp of Librarians	\$43,220.00
		1123	Comp of Deans and Guidance Counselors	\$64,866.00
		1126	Comp of Principals	\$69,586.00
		1127	Comp of Assistant Principals	\$56,457.00
		1131	Comp of Nurses	\$35,769.00
		1141	Comp of Teacher Assistants	\$158,755.00
		1150	Comp of Secretary and Clerical	\$39,836.00
		1191	Comp of Custodians	\$42,593.00
		1343	Comp of Part Time Employees	\$9,520.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$23,050.00
		1399	Comp of Temporary Employees	\$11,228.00
				Sub-total: \$1,821,937.00
		2100	FICA Employer Contribution	\$139,379.00
		2210	Virginia Retirement System	\$287,540.00
		2300	Health Insurance Subsidy	\$215,027.00
		2400	Virginia Retirement System Life Insurance	\$21,039.00
				Sub-total: \$662,985.00
		5101	Electrical Services	\$42,255.00
		5103	Water and Sewer Services	\$9,500.00
		5201	Postage Services	\$396.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$52,401.00
		6001	Office Supplies	\$792.00
		6013	Instructional Supplies	\$6,930.00
		6017	Repair Parts and Supplies	\$446.00
		6050	Other Expenses	\$693.00
				Sub-total: \$8,861.00
		8100	Capital Outlay-Replacement	\$1,188.00
				Sub-total: \$1,188.00
				Total for Dept. 140: \$2,547,372.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,249,547.00
		1122	Comp of Librarians	\$42,319.00
		1123	Comp of Deans and Guidance Counselors	\$45,545.00
		1126	Comp of Principals	\$80,948.00
		1127	Comp of Assistant Principals	\$57,294.00
		1131	Comp of Nurses	\$35,722.00
		1141	Comp of Teacher Assistants	\$156,221.00
		1150	Comp of Secretary and Clerical	\$36,064.00
		1191	Comp of Custodians	\$48,467.00
		1343	Comp of Part Time Employees	\$8,538.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$20,820.00
		1399	Comp of Temporary Employees	\$14,222.00
				Sub-total: \$1,801,707.00
		2100	FICA Employer Contribution	\$137,830.00
		2210	Virginia Retirement System	\$279,385.00
		2300	Health Insurance Subsidy	\$225,587.00
		2400	Virginia Retirement System Life Insurance	\$20,804.00
				Sub-total: \$663,606.00
		5100	Natural Gas Services	\$3,520.00
		5101	Electrical Services	\$46,950.00
		5103	Water and Sewer Services	\$5,100.00
		5201	Postage Services	\$449.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$56,269.00
		6001	Office Supplies	\$898.00
		6013	Instructional Supplies	\$7,858.00
		6050	Other Expenses	\$786.00
				Sub-total: \$9,542.00
		8100	Capital Outlay-Replacement	\$1,347.00
				Sub-total: \$1,347.00
				Total for Dept. 180: \$2,532,471.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$305,737.00
		1125	Comp of Directors/Curriculum Leaders	\$93,344.00
		1139	Comp of Other Professional Personnel	\$43,606.00
		1150	Comp of Secretary and Clerical	\$150,867.00
		1399	Comp of Temporary Employees	\$1,809.00
				Sub-total: \$595,363.00
		2100	FICA Employer Contribution	\$46,443.00
		2210	Virginia Retirement System	\$87,819.00
		2220	Hampton Employees Retirement System	\$3,183,511.00
		2300	Health Insurance Subsidy	\$39,954.00
		2400	Virginia Retirement System Life Insurance	\$7,030.00
		2600	Unemployment Insurance Employer Contri	\$350,000.00
		2831	Unused Sick Leave	\$150,665.00
		2832	Unused Vacation Leave	\$105,496.00
		2900	Other Fixed Costs	\$40,956.00
				Sub-total: \$4,011,874.00
		3145	Professional Services	\$103,330.00
		3320	Contracted Maintenance Agreements	\$134,152.00
		3820	Data Processing Payments to City	\$750.00
		3821	Purchasing Payments to City	\$221,867.00
				Sub-total: \$460,099.00
		5300	Self Insurance	\$2,120,740.00
		5401	Leases/Rental of Equipment	\$416,330.00
		5501	Travel Expenses	\$1,000.00
		5606	WHRO Capitol Outlay	\$41,400.00
		5802	Dues and Association Memberships	\$2,100.00
				Sub-total: \$2,581,570.00
		6001	Office Supplies	\$9,976.00
		6050	Other Expenses	\$2,000.00
				Sub-total: \$11,976.00
		7100	Youth Violence Prevention - Contribution	\$10,000.00
				Sub-total: \$10,000.00
		9919	Contingency - Sales Tax	\$150,000.00
		9920	Contingency	\$717,313.00
		9923	Contingency - Medicaid Services	\$50,000.00
		9924	Contingency - City Debt Service	\$2,000,000.00
		9930	Student Activity Subsidy	\$287,000.00
		9940	C-PEG Television Subsidy	\$534,102.00
				Sub-total: \$3,738,415.00
				Total for Dept. 845: \$11,409,297.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$72,462.00
		1150	Comp of Secretary and Clerical	\$33,084.00
				Sub-total: \$105,546.00
		2100	FICA Employer Contribution	\$8,074.00
		2210	Virginia Retirement System	\$17,700.00
		2300	Health Insurance Subsidy	\$8,412.00
		2400	Virginia Retirement System Life Insurance	\$1,256.00
				Sub-total: \$35,442.00
		3320	Contracted Maintenance Agreements	\$5,000.00
		3330	Contracted Repair Service	\$14,898.00
				Sub-total: \$19,898.00
		5401	Leases/Rental of Equipment	\$5,873.00
		5501	Travel Expenses	\$2,000.00
		5510	Mileage Reimbursement	\$400.00
				Sub-total: \$8,273.00
		6001	Office Supplies	\$1,844.00
		6013	Instructional Supplies	\$86,048.00
		6016	Testing and Monitoring Supplies	\$86,306.00
		6017	Repair Parts and Supplies	\$11,193.00
		6047	Technology - Software / On-Line Content	\$114,043.00
				Sub-total: \$299,434.00
		7003	New Horizons- Contribution	\$964,589.00
				Sub-total: \$964,589.00
		8100	Capital Outlay-Replacement	\$81,253.00
		8200	Capital Outlay-New	\$117,377.00
				Sub-total: \$198,630.00
				Total for Dept. 926: \$1,631,812.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$1,349,211.00
		1122	Comp of Librarians	\$41,205.00
		1123	Comp of Deans and Guidance Counselors	\$44,535.00
		1126	Comp of Principals	\$78,370.00
		1127	Comp of Assistant Principals	\$59,946.00
		1131	Comp of Nurses	\$36,118.00
		1141	Comp of Teacher Assistants	\$157,135.00
		1150	Comp of Secretary and Clerical	\$32,914.00
		1191	Comp of Custodians	\$48,266.00
		1343	Comp of Part Time Employees	\$8,802.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$11,160.00
		1399	Comp of Temporary Employees	\$18,091.00
				Sub-total: \$1,891,753.00
		2100	FICA Employer Contribution	\$144,719.00
		2210	Virginia Retirement System	\$302,462.00
		2300	Health Insurance Subsidy	\$217,677.00
		2400	Virginia Retirement System Life Insurance	\$21,965.00
				Sub-total: \$686,823.00
		5101	Electrical Services	\$41,755.00
		5103	Water and Sewer Services	\$4,300.00
		5201	Postage Services	\$303.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$46,608.00
		6001	Office Supplies	\$606.00
		6013	Instructional Supplies	\$5,303.00
		6050	Other Expenses	\$530.00
				Sub-total: \$6,439.00
		8100	Capital Outlay-Replacement	\$909.00
				Sub-total: \$909.00
				Total for Dept. 200: \$2,632,532.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$69,015.00
				Sub-total: \$69,015.00
		2100	FICA Employer Contribution	\$5,280.00
		2210	Virginia Retirement System	\$11,373.00
		2300	Health Insurance Subsidy	\$11,116.00
		2400	Virginia Retirement System Life Insurance	\$807.00
				Sub-total: \$28,576.00
		3822	Partnership Payments to City	\$23,100.00
				Sub-total: \$23,100.00
		5501	Travel Expenses	\$3,499.00
		5510	Mileage Reimbursement	\$852.00
		5802	Dues and Association Memberships	\$8,000.00
				Sub-total: \$12,351.00
		6050	Other Expenses	\$815.00
				Sub-total: \$815.00
				Total for Dept. 896: \$133,857.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,163,105.00
		1122	Comp of Librarians	\$53,689.00
		1123	Comp of Deans and Guidance Counselors	\$58,999.00
		1126	Comp of Principals	\$71,034.00
		1127	Comp of Assistant Principals	\$49,173.00
		1131	Comp of Nurses	\$39,567.00
		1141	Comp of Teacher Assistants	\$112,275.00
		1150	Comp of Secretary and Clerical	\$33,393.00
		1191	Comp of Custodians	\$54,865.00
		1343	Comp of Part Time Employees	\$9,283.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$20,760.00
		1399	Comp of Temporary Employees	\$17,520.00
				Sub-total: \$1,689,663.00
		2100	FICA Employer Contribution	\$129,257.00
		2210	Virginia Retirement System	\$266,908.00
		2300	Health Insurance Subsidy	\$111,527.00
		2400	Virginia Retirement System Life Insurance	\$19,436.00
				Sub-total: \$527,128.00
		5101	Electrical Services	\$54,142.00
		5103	Water and Sewer Services	\$4,900.00
		5201	Postage Services	\$419.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$59,711.00
		6001	Office Supplies	\$838.00
		6013	Instructional Supplies	\$7,333.00
		6050	Other Expenses	\$733.00
				Sub-total: \$8,904.00
		8100	Capital Outlay-Replacement	\$1,257.00
				Sub-total: \$1,257.00
				Total for Dept. 210: \$2,286,663.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$2,175,301.00
		1122	Comp of Librarians	\$49,218.00
		1123	Comp of Deans and Guidance Counselors	\$98,653.00
		1126	Comp of Principals	\$78,443.00
		1127	Comp of Assistant Principals	\$158,255.00
		1131	Comp of Nurses	\$35,722.00
		1139	Comp of Other Professional Personnel	\$18,591.00
		1141	Comp of Teacher Assistants	\$52,534.00
		1143	Comp of Other Technical Personnel	\$38,613.00
		1150	Comp of Secretary and Clerical	\$100,769.00
		1191	Comp of Custodians	\$125,780.00
		1192	Comp of Staff Aides	\$39,937.00
		1320	Comp of Part Time Teachers	\$62,503.00
		1343	Comp of Part Time Employees	\$8,370.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1370	Comp of Bus Drivers Extra Runs	\$576.00
		1391	Comp of Part Time Custodians	\$48,552.00
		1399	Comp of Temporary Employees	\$64,621.00
				Sub-total: \$3,162,438.00
		2100	FICA Employer Contribution	\$241,936.00
		2210	Virginia Retirement System	\$493,602.00
		2300	Health Insurance Subsidy	\$279,749.00
		2400	Virginia Retirement System Life Insurance	\$35,353.00
				Sub-total: \$1,050,640.00
		3320	Contracted Maintenance Agreements	\$1,148.00
				Sub-total: \$1,148.00
		5100	Natural Gas Services	\$23,469.00
		5101	Electrical Services	\$105,187.00
		5103	Water and Sewer Services	\$7,900.00
		5201	Postage Services	\$864.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$137,920.00
		6001	Office Supplies	\$1,152.00
		6013	Instructional Supplies	\$9,216.00
		6017	Repair Parts and Supplies	\$4,958.00
		6050	Other Expenses	\$1,008.00
				Sub-total: \$16,334.00
		8100	Capital Outlay-Replacement	\$1,728.00
				Sub-total: \$1,728.00
				Total for Dept. 220: \$4,370,208.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,406,948.00
		1122	Comp of Librarians	\$46,592.00
		1123	Comp of Deans and Guidance Counselors	\$110,035.00
		1126	Comp of Principals	\$82,893.00
		1127	Comp of Assistant Principals	\$113,303.00
		1131	Comp of Nurses	\$37,272.00
		1139	Comp of Other Professional Personnel	\$19,389.00
		1141	Comp of Teacher Assistants	\$72,254.00
		1150	Comp of Secretary and Clerical	\$114,093.00
		1191	Comp of Custodians	\$121,700.00
		1192	Comp of Staff Aides	\$22,620.00
		1320	Comp of Part Time Teachers	\$19,250.00
		1343	Comp of Part Time Employees	\$9,051.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$35,454.00
		1399	Comp of Temporary Employees	\$34,454.00
				Sub-total: \$3,251,308.00
		2100	FICA Employer Contribution	\$248,723.00
		2210	Virginia Retirement System	\$520,752.00
		2300	Health Insurance Subsidy	\$322,159.00
		2400	Virginia Retirement System Life Insurance	\$37,419.00
				Sub-total: \$1,129,053.00
		5100	Natural Gas Services	\$27,523.00
		5101	Electrical Services	\$75,719.00
		5103	Water and Sewer Services	\$10,800.00
		5201	Postage Services	\$996.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$115,538.00
		6001	Office Supplies	\$1,328.00
		6013	Instructional Supplies	\$10,624.00
		6050	Other Expenses	\$1,162.00
				Sub-total: \$13,114.00
		8100	Capital Outlay-Replacement	\$1,992.00
				Sub-total: \$1,992.00
				Total for Dept. 240: \$4,511,005.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	1125	Comp of Directors/Curriculum Leaders	\$33,857.00
		1150	Comp of Secretary and Clerical	\$10,575.00
				Sub-total: \$44,432.00
		2100	FICA Employer Contribution	\$3,399.00
		2210	Virginia Retirement System	\$7,250.00
		2300	Health Insurance Subsidy	\$1,262.00
		2400	Virginia Retirement System Life Insurance	\$515.00
				Sub-total: \$12,426.00
				Total for Dept. 920: \$56,858.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
English As A Second Language	857	1399	Comp of Temporary Employees	\$12,000.00
				Sub-total: \$12,000.00
		2100	FICA Employer Contribution	\$918.00
				Sub-total: \$918.00
		5510	Mileage Reimbursement	\$1,000.00
				Sub-total: \$1,000.00
		6001	Office Supplies	\$80.00
		6050	Other Expenses	\$12,600.00
				Sub-total: \$12,680.00
				Total for Dept. 857: \$26,598.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$69,823.00
		1139	Comp of Other Professional Personnel	\$184,468.00
		1150	Comp of Secretary and Clerical	\$43,673.00
		1342	Comp of Part Time Teacher Assistants	\$295,950.00
		1399	Comp of Temporary Employees	\$1,000.00
				Sub-total: \$594,914.00
		2100	FICA Employer Contribution	\$45,511.00
		2210	Virginia Retirement System	\$49,835.00
		2300	Health Insurance Subsidy	\$33,194.00
		2400	Virginia Retirement System Life Insurance	\$3,536.00
				Sub-total: \$132,076.00
		5510	Mileage Reimbursement	\$1,399.00
				Sub-total: \$1,399.00
		6001	Office Supplies	\$3,500.00
		6013	Instructional Supplies	\$46,500.00
		6047	Technology - Software / On-Line Content	\$78,750.00
		6050	Other Expenses	\$1,000.00
				Sub-total: \$129,750.00
				Total for Dept. 852: \$858,139.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Elem	867	1125	Comp of Directors/Curriculum Leaders	\$104,437.00
		1127	Comp of Assistant Principals	\$35,350.00
		1128	Comp of Teachers - Summer Remedial	\$298,300.00
		1148	Comp of Teacher Assistant Summer Reme	\$21,140.00
		1150	Comp of Secretary and Clerical	\$33,876.00
		1322	Comp of Temporary Teachers	\$136,852.00
		1331	Comp of Nurses - Part-Time	\$9,375.00
		1370	Comp of Bus Drivers Extra Runs	\$29,000.00
		1391	Comp of Part Time Custodians	\$3,945.00
				Sub-total: \$672,275.00
		2100	FICA Employer Contribution	\$51,428.00
		2210	Virginia Retirement System	\$28,922.00
		2300	Health Insurance Subsidy	\$9,898.00
		2400	Virginia Retirement System Life Insurance	\$2,053.00
				Sub-total: \$92,301.00
		3822	Partnership Payments to City	\$50,000.00
				Sub-total: \$50,000.00
		6001	Office Supplies	\$624.00
		6013	Instructional Supplies	\$14,761.00
		6039	Other Costs Remedial	\$15,152.00
		6047	Technology - Software / On-Line Content	\$4,000.00
		6050	Other Expenses	\$1,000.00
				Sub-total: \$35,537.00
				Total for Dept. 867: \$850,113.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$102,955.00
		1127	Comp of Assistant Principals	\$6,638.00
		1128	Comp of Teachers - Summer Remedial	\$80,608.00
		1134	Comp of Social Worker	\$65,270.00
		1139	Comp of Other Professional Personnel	\$44,827.00
		1150	Comp of Secretary and Clerical	\$34,927.00
		1322	Comp of Temporary Teachers	\$121,948.00
		1331	Comp of Nurses - Part-Time	\$3,075.00
		1370	Comp of Bus Drivers Extra Runs	\$42,430.00
		1399	Comp of Temporary Employees	\$10,000.00
				Sub-total: \$512,678.00
		2100	FICA Employer Contribution	\$39,221.00
		2210	Virginia Retirement System	\$42,346.00
		2300	Health Insurance Subsidy	\$18,454.00
		2400	Virginia Retirement System Life Insurance	\$3,004.00
				Sub-total: \$103,025.00
		3145	Professional Services	\$32,694.00
		3815	Tuition Paid Academic Program	\$4,998.00
				Sub-total: \$37,692.00
		5402	Leases/Rental of Buildings	\$60,000.00
		5403	Commencement Costs	\$25,300.00
		5801	Accreditation Costs	\$2,900.00
				Sub-total: \$88,200.00
		6001	Office Supplies	\$387.00
		6013	Instructional Supplies	\$38,044.00
		6039	Other Costs Remedial	\$28,676.00
		6047	Technology - Software / On-Line Content	\$300,000.00
		6050	Other Expenses	\$63,630.00
				Sub-total: \$430,737.00
				Total for Dept. 902: \$1,172,332.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Family Life Education	854	6013	Instructional Supplies	\$10,900.00
				Sub-total: \$10,900.00
				Total for Dept. 854: \$10,900.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$72,051.00
		1139	Comp of Other Professional Personnel	\$65,062.00
		1343	Comp of Part Time Employees	\$56,116.00
		1399	Comp of Temporary Employees	\$4,674.00
				Sub-total: \$197,903.00
		2100	FICA Employer Contribution	\$15,135.00
		2210	Virginia Retirement System	\$22,994.00
		2300	Health Insurance Subsidy	\$8,412.00
		2400	Virginia Retirement System Life Insurance	\$1,631.00
				Sub-total: \$48,172.00
		3160	Concert Series	\$21,982.00
				Sub-total: \$21,982.00
		6001	Office Supplies	\$757.00
		6013	Instructional Supplies	\$85,220.00
		6017	Repair Parts and Supplies	\$58,351.00
		6047	Technology - Software / On-Line Content	\$3,134.00
		6050	Other Expenses	\$2,263.00
				Sub-total: \$149,725.00
		8100	Capital Outlay-Replacement	\$52,972.00
		8200	Capital Outlay-New	\$13,382.00
				Sub-total: \$66,354.00
				Total for Dept. 840: \$484,136.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$85,642.00
				Sub-total: \$85,642.00
		2100	FICA Employer Contribution	\$6,552.00
		2210	Virginia Retirement System	\$14,362.00
		2300	Health Insurance Subsidy	\$5,692.00
		2400	Virginia Retirement System Life Insurance	\$1,019.00
				Sub-total: \$27,625.00
		6001	Office Supplies	\$370.00
				Sub-total: \$370.00
		8200	Capital Outlay-New	\$427.00
				Sub-total: \$427.00
				Total for Dept. 858: \$114,064.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,441,054.00
		1122	Comp of Librarians	\$54,708.00
		1123	Comp of Deans and Guidance Counselors	\$44,140.00
		1126	Comp of Principals	\$69,605.00
		1127	Comp of Assistant Principals	\$60,308.00
		1131	Comp of Nurses	\$36,118.00
		1141	Comp of Teacher Assistants	\$179,387.00
		1150	Comp of Secretary and Clerical	\$34,064.00
		1191	Comp of Custodians	\$49,795.00
		1343	Comp of Part Time Employees	\$8,932.00
		1370	Comp of Bus Drivers Extra Runs	\$240.00
		1391	Comp of Part Time Custodians	\$11,370.00
		1399	Comp of Temporary Employees	\$13,520.00
				Sub-total: \$2,003,241.00
		2100	FICA Employer Contribution	\$153,249.00
		2210	Virginia Retirement System	\$322,383.00
		2300	Health Insurance Subsidy	\$261,925.00
		2400	Virginia Retirement System Life Insurance	\$23,394.00
				Sub-total: \$760,951.00
		5101	Electrical Services	\$43,054.00
		5103	Water and Sewer Services	\$5,700.00
		5201	Postage Services	\$561.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$49,565.00
		6001	Office Supplies	\$1,122.00
		6013	Instructional Supplies	\$9,818.00
		6050	Other Expenses	\$982.00
				Sub-total: \$11,922.00
		8100	Capital Outlay-Replacement	\$1,683.00
				Sub-total: \$1,683.00
				Total for Dept. 260: \$2,827,362.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1114	Comp of Other Admin Personnel	\$62,735.00
		1121	Comp of Teachers	\$279,875.00
		1125	Comp of Directors/Curriculum Leaders	\$71,343.00
		1150	Comp of Secretary and Clerical	\$39,082.00
		1320	Comp of Part Time Teachers	\$77,329.00
		1322	Comp of Temporary Teachers	\$4,014.00
		1399	Comp of Temporary Employees	\$4,014.00
				Sub-total: \$538,392.00
		2100	FICA Employer Contribution	\$41,185.00
		2210	Virginia Retirement System	\$75,974.00
		2300	Health Insurance Subsidy	\$43,080.00
		2400	Virginia Retirement System Life Insurance	\$5,391.00
				Sub-total: \$165,630.00
		3815	Tuition Paid Academic Program	\$9,450.00
				Sub-total: \$9,450.00
		5510	Mileage Reimbursement	\$1,404.00
				Sub-total: \$1,404.00
		6001	Office Supplies	\$804.00
		6013	Instructional Supplies	\$35,845.00
		6016	Testing and Monitoring Supplies	\$91,004.00
		6050	Other Expenses	\$106,773.00
				Sub-total: \$234,426.00
		7004	New Horizons-Gifted	\$78,808.00
				Sub-total: \$78,808.00
		8200	Capital Outlay-New	\$412.00
				Sub-total: \$412.00
				Total for Dept. 862: \$1,028,522.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$52,123.00
		1143	Comp of Other Technical Personnel	\$123,412.00
				Sub-total: \$175,535.00
		2100	FICA Employer Contribution	\$13,428.00
		2210	Virginia Retirement System	\$29,438.00
		2300	Health Insurance Subsidy	\$23,363.00
		2400	Virginia Retirement System Life Insurance	\$2,088.00
				Sub-total: \$68,317.00
		5401	Leases/Rental of Equipment	\$4,000.00
				Sub-total: \$4,000.00
		6011	Other Operating Supplies	\$8,232.00
				Sub-total: \$8,232.00
				Total for Dept. 860: \$256,084.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$53,766.00
		1121	Comp of Teachers	\$4,727,320.00
		1122	Comp of Librarians	\$100,898.00
		1123	Comp of Deans and Guidance Counselors	\$462,888.00
		1126	Comp of Principals	\$91,783.00
		1127	Comp of Assistant Principals	\$267,745.00
		1129	Comp of ROTC Instructors	\$151,381.00
		1131	Comp of Nurses	\$35,765.00
		1139	Comp of Other Professional Personnel	\$19,389.00
		1141	Comp of Teacher Assistants	\$226,016.00
		1150	Comp of Secretary and Clerical	\$197,169.00
		1191	Comp of Custodians	\$192,521.00
		1192	Comp of Staff Aides	\$93,127.00
		1320	Comp of Part Time Teachers	\$19,538.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1370	Comp of Bus Drivers Extra Runs	\$11,357.00
		1391	Comp of Part Time Custodians	\$74,128.00
		1399	Comp of Temporary Employees	\$234,016.00
				Sub-total: \$6,964,807.00
		2100	FICA Employer Contribution	\$532,822.00
		2210	Virginia Retirement System	\$1,070,256.00
		2300	Health Insurance Subsidy	\$654,193.00
		2400	Virginia Retirement System Life Insurance	\$78,688.00
				Sub-total: \$2,335,959.00
		3320	Contracted Maintenance Agreements	\$1,296.00
				Sub-total: \$1,296.00
		5100	Natural Gas Services	\$45,552.00
		5101	Electrical Services	\$192,794.00
		5103	Water and Sewer Services	\$29,199.00
		5201	Postage Services	\$3,254.00
		5401	Leases/Rental of Equipment	\$5,683.00
		5500	Co-Curricular Activities	\$4,746.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$281,978.00
		6001	Office Supplies	\$3,254.00
		6013	Instructional Supplies	\$26,032.00
		6050	Other Expenses	\$2,847.00
				Sub-total: \$32,133.00
		8100	Capital Outlay-Replacement	\$4,881.00
				Sub-total: \$4,881.00
				Total for Dept. 300: \$9,621,054.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$60,193.00
		1150	Comp of Secretary and Clerical	\$143,961.00
		1350	Comp of Part Time Secretary and Clerical	\$72,874.00
		1399	Comp of Temporary Employees	\$4,710.00
		1531	Compensation of Substitute Nurses	\$31,000.00
				Sub-total: \$312,738.00
		2100	FICA Employer Contribution	\$23,928.00
		2210	Virginia Retirement System	\$33,149.00
		2300	Health Insurance Subsidy	\$12,618.00
		2400	Virginia Retirement System Life Insurance	\$2,404.00
				Sub-total: \$72,099.00
		3100	Contracted OSHA Expenses	\$8,000.00
		3320	Contracted Maintenance Agreements	\$4,100.00
				Sub-total: \$12,100.00
		5510	Mileage Reimbursement	\$50.00
				Sub-total: \$50.00
		6001	Office Supplies	\$1,700.00
		6004	Medical Supplies	\$22,000.00
		6010	OSHA Supplies	\$24,589.00
		6050	Other Expenses	\$1,500.00
				Sub-total: \$49,789.00
		8100	Capital Outlay-Replacement	\$4,942.00
				Sub-total: \$4,942.00
				Total for Dept. 864: \$451,718.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$255,003.00
		1125	Comp of Directors/Curriculum Leaders	\$99,293.00
		1150	Comp of Secretary and Clerical	\$223,049.00
		1399	Comp of Temporary Employees	\$5,000.00
				Sub-total: \$582,345.00
		2100	FICA Employer Contribution	\$44,550.00
		2210	Virginia Retirement System	\$96,224.00
		2300	Health Insurance Subsidy	\$45,016.00
		2400	Virginia Retirement System Life Insurance	\$6,829.00
		2834	Employee Assistance Program	\$33,600.00
				Sub-total: \$226,219.00
		3113	Contracted Background Checks	\$1,000.00
		3140	Consultant Services	\$29,950.00
		3320	Contracted Maintenance Agreements	\$17,000.00
		3610	Advertising	\$7,500.00
				Sub-total: \$55,450.00
		5504	Travel Expenses Professional	\$11,085.00
		5510	Mileage Reimbursement	\$154.00
		5802	Dues and Association Memberships	\$1,836.00
				Sub-total: \$13,075.00
		6001	Office Supplies	\$6,000.00
		6050	Other Expenses	\$3,537.00
				Sub-total: \$9,537.00
				Total for Dept. 882: \$886,626.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Information Literacy Services	871	1121	Comp of Teachers	\$281,717.00
		1124	Comp of Coordinators	\$87,900.00
		1139	Comp of Other Professional Personnel	\$121,254.00
		1143	Comp of Other Technical Personnel	\$36,308.00
		1350	Comp of Part Time Secretary and Clerical	\$33,926.00
		1399	Comp of Temporary Employees	\$12,000.00
				Sub-total: \$573,105.00
		2100	FICA Employer Contribution	\$43,747.00
		2210	Virginia Retirement System	\$88,408.00
		2300	Health Insurance Subsidy	\$54,922.00
		2400	Virginia Retirement System Life Insurance	\$6,271.00
				Sub-total: \$193,348.00
		3320	Contracted Maintenance Agreements	\$6,236.00
				Sub-total: \$6,236.00
		5510	Mileage Reimbursement	\$4,000.00
				Sub-total: \$4,000.00
		6001	Office Supplies	\$2,138.00
		6013	Instructional Supplies	\$53,063.00
		6017	Repair Parts and Supplies	\$3,056.00
		6031	Library Books and Periodicals	\$457,925.00
		6047	Technology - Software / On-Line Content	\$189,907.00
		6050	Other Expenses	\$3,921.00
				Sub-total: \$710,010.00
		8100	Capital Outlay-Replacement	\$20,000.00
		8200	Capital Outlay-New	\$24,359.00
				Sub-total: \$44,359.00
				Total for Dept. 871: \$1,531,058.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$123,634.00
		1143	Comp of Other Technical Personnel	\$2,231,011.00
		1150	Comp of Secretary and Clerical	\$41,295.00
				Sub-total: \$2,395,940.00
		2100	FICA Employer Contribution	\$183,290.00
		2210	Virginia Retirement System	\$384,326.00
		2300	Health Insurance Subsidy	\$239,691.00
		2400	Virginia Retirement System Life Insurance	\$28,440.00
				Sub-total: \$835,747.00
		3145	Professional Services	\$579,218.00
				Sub-total: \$579,218.00
		5205	Communication Technology	\$405,730.00
		5401	Leases/Rental of Equipment	\$114,000.00
		5510	Mileage Reimbursement	\$5,000.00
		5604	Contribution-WHRO	\$11,500.00
				Sub-total: \$536,230.00
		6001	Office Supplies	\$5,750.00
		6017	Repair Parts and Supplies	\$195,000.00
		6047	Technology - Software / On-Line Content	\$334,765.00
		6049	Data Processing Supplies	\$1,630.00
		6050	Other Expenses	\$1,745.00
				Sub-total: \$538,890.00
		8000	Capital Outlay-Control	\$1,037,500.00
				Sub-total: \$1,037,500.00
				Total for Dept. 869: \$5,923,525.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Instructional Accountability	816	1114	Comp of Other Admin Personnel	\$69,426.00
		1125	Comp of Directors/Curriculum Leaders	\$72,026.00
		1139	Comp of Other Professional Personnel	\$44,683.00
		1150	Comp of Secretary and Clerical	\$74,127.00
				Sub-total: \$260,262.00
		2100	FICA Employer Contribution	\$19,910.00
		2210	Virginia Retirement System	\$43,445.00
		2300	Health Insurance Subsidy	\$20,210.00
		2400	Virginia Retirement System Life Insurance	\$3,083.00
				Sub-total: \$86,648.00
		3145	Professional Services	\$2,500.00
				Sub-total: \$2,500.00
		5510	Mileage Reimbursement	\$141.00
		5802	Dues and Association Memberships	\$435.00
				Sub-total: \$576.00
		6001	Office Supplies	\$5,589.00
		6016	Testing and Monitoring Supplies	\$172,514.00
		6050	Other Expenses	\$1,288.00
				Sub-total: \$179,391.00
		8200	Capital Outlay-New	\$1,356.00
				Sub-total: \$1,356.00
				Total for Dept. 816: \$530,733.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$1,991,716.00
		1122	Comp of Librarians	\$49,114.00
		1123	Comp of Deans and Guidance Counselors	\$110,718.00
		1126	Comp of Principals	\$87,443.00
		1127	Comp of Assistant Principals	\$126,903.00
		1131	Comp of Nurses	\$39,677.00
		1139	Comp of Other Professional Personnel	\$17,254.00
		1141	Comp of Teacher Assistants	\$87,361.00
		1150	Comp of Secretary and Clerical	\$104,040.00
		1191	Comp of Custodians	\$128,660.00
		1192	Comp of Staff Aides	\$32,887.00
		1343	Comp of Part Time Employees	\$10,270.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$36,468.00
		1399	Comp of Temporary Employees	\$78,623.00
				Sub-total: \$2,907,134.00
		2100	FICA Employer Contribution	\$222,395.00
		2210	Virginia Retirement System	\$458,652.00
		2300	Health Insurance Subsidy	\$339,902.00
		2400	Virginia Retirement System Life Insurance	\$32,987.00
				Sub-total: \$1,053,936.00
		5100	Natural Gas Services	\$8,428.00
		5101	Electrical Services	\$173,414.00
		5103	Water and Sewer Services	\$8,000.00
		5201	Postage Services	\$1,100.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$191,442.00
		6001	Office Supplies	\$1,466.00
		6013	Instructional Supplies	\$11,728.00
		6017	Repair Parts and Supplies	\$1,420.00
		6050	Other Expenses	\$1,283.00
				Sub-total: \$15,897.00
		8100	Capital Outlay-Replacement	\$2,199.00
				Sub-total: \$2,199.00
				Total for Dept. 310: \$4,170,608.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$46,549.00
		1121	Comp of Teachers	\$4,921,795.00
		1122	Comp of Librarians	\$94,574.00
		1123	Comp of Deans and Guidance Counselors	\$387,145.00
		1126	Comp of Principals	\$92,330.00
		1127	Comp of Assistant Principals	\$280,960.00
		1129	Comp of ROTC Instructors	\$147,692.00
		1131	Comp of Nurses	\$33,663.00
		1139	Comp of Other Professional Personnel	\$19,389.00
		1141	Comp of Teacher Assistants	\$187,969.00
		1150	Comp of Secretary and Clerical	\$209,227.00
		1191	Comp of Custodians	\$177,326.00
		1192	Comp of Staff Aides	\$62,912.00
		1320	Comp of Part Time Teachers	\$41,084.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1370	Comp of Bus Drivers Extra Runs	\$5,900.00
		1391	Comp of Part Time Custodians	\$72,420.00
		1392	Comp of Part Time Hall Monitors	\$26,028.00
		1399	Comp of Temporary Employees	\$293,311.00
				Sub-total: \$7,106,274.00
		2100	FICA Employer Contribution	\$543,642.00
		2210	Virginia Retirement System	\$1,106,131.00
		2300	Health Insurance Subsidy	\$666,207.00
		2400	Virginia Retirement System Life Insurance	\$79,166.00
				Sub-total: \$2,395,146.00
		3320	Contracted Maintenance Agreements	\$996.00
				Sub-total: \$996.00
		5100	Natural Gas Services	\$23,363.00
		5101	Electrical Services	\$196,789.00
		5103	Water and Sewer Services	\$50,698.00
		5201	Postage Services	\$3,618.00
		5401	Leases/Rental of Equipment	\$3,060.00
		5500	Co-Curricular Activities	\$9,656.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$287,934.00
		6001	Office Supplies	\$3,618.00
		6013	Instructional Supplies	\$28,944.00
		6050	Other Expenses	\$3,166.00
				Sub-total: \$35,728.00
		8100	Capital Outlay-Replacement	\$5,427.00
				Sub-total: \$5,427.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
				Total for Dept. 320: \$9,831,505.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,052,624.00
		1122	Comp of Librarians	\$49,651.00
		1123	Comp of Deans and Guidance Counselors	\$48,306.00
		1126	Comp of Principals	\$79,938.00
		1127	Comp of Assistant Principals	\$57,878.00
		1131	Comp of Nurses	\$35,765.00
		1141	Comp of Teacher Assistants	\$148,636.00
		1150	Comp of Secretary and Clerical	\$31,725.00
		1191	Comp of Custodians	\$45,731.00
		1343	Comp of Part Time Employees	\$8,619.00
		1350	Comp of Part Time Secretary and Clerical	\$12,000.00
		1391	Comp of Part Time Custodians	\$21,290.00
		1399	Comp of Temporary Employees	\$28,836.00
				Sub-total: \$1,620,999.00
		2100	FICA Employer Contribution	\$124,003.00
		2210	Virginia Retirement System	\$259,006.00
		2300	Health Insurance Subsidy	\$146,691.00
		2400	Virginia Retirement System Life Insurance	\$18,399.00
				Sub-total: \$548,099.00
		5101	Electrical Services	\$48,948.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$360.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$55,758.00
		6001	Office Supplies	\$720.00
		6013	Instructional Supplies	\$6,300.00
		6017	Repair Parts and Supplies	\$209.00
		6050	Other Expenses	\$630.00
				Sub-total: \$7,859.00
		8100	Capital Outlay-Replacement	\$1,080.00
				Sub-total: \$1,080.00
				Total for Dept. 340: \$2,233,795.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,329,496.00
		1122	Comp of Librarians	\$53,689.00
		1123	Comp of Deans and Guidance Counselors	\$42,917.00
		1126	Comp of Principals	\$75,809.00
		1127	Comp of Assistant Principals	\$52,784.00
		1131	Comp of Nurses	\$38,336.00
		1141	Comp of Teacher Assistants	\$124,129.00
		1150	Comp of Secretary and Clerical	\$35,724.00
		1191	Comp of Custodians	\$45,268.00
		1320	Comp of Part Time Teachers	\$66,120.00
		1343	Comp of Part Time Employees	\$8,354.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$20,390.00
		1399	Comp of Temporary Employees	\$30,620.00
				Sub-total: \$1,929,636.00
		2100	FICA Employer Contribution	\$147,608.00
		2210	Virginia Retirement System	\$289,397.00
		2300	Health Insurance Subsidy	\$196,733.00
		2400	Virginia Retirement System Life Insurance	\$21,352.00
				Sub-total: \$655,090.00
		5101	Electrical Services	\$61,434.00
		5103	Water and Sewer Services	\$6,400.00
		5201	Postage Services	\$414.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$68,498.00
		6001	Office Supplies	\$828.00
		6013	Instructional Supplies	\$7,245.00
		6017	Repair Parts and Supplies	\$217.00
		6050	Other Expenses	\$725.00
				Sub-total: \$9,015.00
		8100	Capital Outlay-Replacement	\$1,242.00
				Sub-total: \$1,242.00
				Total for Dept. 360: \$2,663,481.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Lee Elementary	380	1191	Comp of Custodians	\$49,915.00
				Sub-total: \$49,915.00
		2100	FICA Employer Contribution	\$3,819.00
		2210	Virginia Retirement System	\$8,031.00
		2300	Health Insurance Subsidy	\$11,610.00
		2400	Virginia Retirement System Life Insurance	\$594.00
				Sub-total: \$24,054.00
		5101	Electrical Services	\$29,826.00
		5103	Water and Sewer Services	\$1,139.00
				Sub-total: \$30,965.00
				Total for Dept. 380: \$104,934.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,441,210.00
		1122	Comp of Librarians	\$47,076.00
		1123	Comp of Deans and Guidance Counselors	\$87,665.00
		1126	Comp of Principals	\$78,734.00
		1127	Comp of Assistant Principals	\$129,360.00
		1131	Comp of Nurses	\$35,765.00
		1139	Comp of Other Professional Personnel	\$65,554.00
		1141	Comp of Teacher Assistants	\$146,781.00
		1150	Comp of Secretary and Clerical	\$91,539.00
		1191	Comp of Custodians	\$114,105.00
		1192	Comp of Staff Aides	\$35,533.00
		1320	Comp of Part Time Teachers	\$23,280.00
		1343	Comp of Part Time Employees	\$8,434.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$35,160.00
		1399	Comp of Temporary Employees	\$46,504.00
				Sub-total: \$3,392,700.00
		2100	FICA Employer Contribution	\$259,543.00
		2210	Virginia Retirement System	\$534,726.00
		2300	Health Insurance Subsidy	\$365,613.00
		2400	Virginia Retirement System Life Insurance	\$38,864.00
				Sub-total: \$1,198,746.00
		5100	Natural Gas Services	\$20,269.00
		5101	Electrical Services	\$96,796.00
		5103	Water and Sewer Services	\$8,800.00
		5201	Postage Services	\$815.00
		5401	Leases/Rental of Equipment	\$696.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$127,876.00
		6001	Office Supplies	\$1,086.00
		6013	Instructional Supplies	\$8,688.00
		6050	Other Expenses	\$950.00
				Sub-total: \$10,724.00
		8100	Capital Outlay-Replacement	\$1,629.00
				Sub-total: \$1,629.00
				Total for Dept. 400: \$4,731,675.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,391,756.00
		1122	Comp of Librarians	\$51,704.00
		1123	Comp of Deans and Guidance Counselors	\$65,674.00
		1126	Comp of Principals	\$77,492.00
		1127	Comp of Assistant Principals	\$56,458.00
		1131	Comp of Nurses	\$35,959.00
		1141	Comp of Teacher Assistants	\$154,230.00
		1150	Comp of Secretary and Clerical	\$36,931.00
		1191	Comp of Custodians	\$49,836.00
		1343	Comp of Part Time Employees	\$9,520.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$20,440.00
		1399	Comp of Temporary Employees	\$11,941.00
				Sub-total: \$1,967,941.00
		2100	FICA Employer Contribution	\$150,542.00
		2210	Virginia Retirement System	\$316,611.00
		2300	Health Insurance Subsidy	\$211,794.00
		2400	Virginia Retirement System Life Insurance	\$22,820.00
				Sub-total: \$701,767.00
		5101	Electrical Services	\$38,459.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$476.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$45,385.00
		6001	Office Supplies	\$952.00
		6013	Instructional Supplies	\$8,330.00
		6017	Repair Parts and Supplies	\$387.00
		6050	Other Expenses	\$833.00
				Sub-total: \$10,502.00
		8100	Capital Outlay-Replacement	\$1,428.00
				Sub-total: \$1,428.00
				Total for Dept. 420: \$2,727,023.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$119,422.00
		1125	Comp of Directors/Curriculum Leaders	\$96,690.00
		1150	Comp of Secretary and Clerical	\$79,182.00
		1160	Comp of Maintenance Employees	\$1,798,872.00
		1191	Comp of Custodians	\$71,885.00
		1260	Comp of Maintenance Employees OT	\$43,680.00
		1291	Comp of Custodians OT	\$13,629.00
		1360	Comp of Part Time Maintenance Employee	\$18,375.00
		1391	Comp of Part Time Custodians	\$14,970.00
		1591	Comp of Substitute Custodians	\$86,776.00
				Sub-total: \$2,343,481.00
		2100	FICA Employer Contribution	\$179,275.00
		2210	Virginia Retirement System	\$337,902.00
		2300	Health Insurance Subsidy	\$270,595.00
		2400	Virginia Retirement System Life Insurance	\$25,339.00
				Sub-total: \$813,111.00
		3100	Contracted OSHA Expenses	\$34,670.00
		3120	Contracted Security Services	\$75,000.00
		3310	Contracted Buildings and Grounds	\$851,086.00
		3330	Contracted Repair Service	\$3,000.00
		3823	Payment To City For Building Services	\$345,135.00
				Sub-total: \$1,308,891.00
		5101	Electrical Services	\$103,191.00
		5103	Water and Sewer Services	\$6,200.00
		5204	Cell Phone Service	\$16,000.00
		5401	Leases/Rental of Equipment	\$3,780.00
				Sub-total: \$129,171.00
		6001	Office Supplies	\$5,087.00
		6005	Custodial Supplies	\$328,759.00
		6007	Maintenance Supplies	\$606,804.00
		6010	OSHA Supplies	\$6,296.00
		6017	Repair Parts and Supplies	\$22,254.00
		6050	Other Expenses	\$168,249.00
				Sub-total: \$1,137,449.00
		8100	Capital Outlay-Replacement	\$267,903.00
				Sub-total: \$267,903.00
				Total for Dept. 872: \$6,000,006.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$25,473.00
				Sub-total: \$25,473.00
				Total for Dept. 440: \$25,473.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$26,272.00
				Sub-total: \$26,272.00
				Total for Dept. 880: \$26,272.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$85,367.00
		1139	Comp of Other Professional Personnel	\$99,179.00
		1150	Comp of Secretary and Clerical	\$31,744.00
				Sub-total: \$216,290.00
		2100	FICA Employer Contribution	\$16,546.00
		2210	Virginia Retirement System	\$36,273.00
		2300	Health Insurance Subsidy	\$19,308.00
		2400	Virginia Retirement System Life Insurance	\$2,574.00
				Sub-total: \$74,701.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$500.00
		6001	Office Supplies	\$2,180.00
		6013	Instructional Supplies	\$64,561.00
		6050	Other Expenses	\$3,298.00
				Sub-total: \$70,039.00
				Total for Dept. 876: \$361,530.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Merrimack Elementary	460	1399	Comp of Temporary Employees	\$0.00
				Sub-total: \$0.00
		2100	FICA Employer Contribution	\$0.00
				Sub-total: \$0.00
		5101	Electrical Services	\$35,000.00
		5103	Water and Sewer Services	\$3,500.00
				Sub-total: \$38,500.00
				Total for Dept. 460: \$38,500.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1126	Comp of Principals	\$88,461.00
		1150	Comp of Secretary and Clerical	\$31,725.00
		1191	Comp of Custodians	\$49,916.00
		1331	Comp of Nurses - Part-Time	\$18,976.00
		1350	Comp of Part Time Secretary and Clerical	\$9,173.00
		1399	Comp of Temporary Employees	\$5,030.00
				Sub-total: \$203,281.00
		2100	FICA Employer Contribution	\$15,551.00
		2210	Virginia Retirement System	\$28,186.00
		2300	Health Insurance Subsidy	\$26,722.00
		2400	Virginia Retirement System Life Insurance	\$2,025.00
				Sub-total: \$72,484.00
		5201	Postage Services	\$185.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$435.00
		6001	Office Supplies	\$370.00
		6013	Instructional Supplies	\$3,000.00
		6017	Repair Parts and Supplies	\$194.00
		6050	Other Expenses	\$324.00
				Sub-total: \$3,888.00
		8100	Capital Outlay-Replacement	\$555.00
				Sub-total: \$555.00
				Total for Dept. 500: \$280,643.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$117,553.00
				Sub-total: \$117,553.00
		2100	FICA Employer Contribution	\$8,993.00
		2210	Virginia Retirement System	\$19,512.00
		2300	Health Insurance Subsidy	\$5,692.00
		2400	Virginia Retirement System Life Insurance	\$1,385.00
				Sub-total: \$35,582.00
		5501	Travel Expenses	\$500.00
				Sub-total: \$500.00
		6050	Other Expenses	\$4,685.00
				Sub-total: \$4,685.00
				Total for Dept. 846: \$158,320.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$186,369.00
		1150	Comp of Secretary and Clerical	\$48,464.00
				Sub-total: \$234,833.00
		2100	FICA Employer Contribution	\$17,964.00
		2210	Virginia Retirement System	\$38,744.00
		2300	Health Insurance Subsidy	\$8,179.00
		2400	Virginia Retirement System Life Insurance	\$2,750.00
				Sub-total: \$67,637.00
		3145	Professional Services	\$35,000.00
				Sub-total: \$35,000.00
		5501	Travel Expenses	\$3,061.00
		5802	Dues and Association Memberships	\$12,000.00
				Sub-total: \$15,061.00
		6001	Office Supplies	\$698.00
		6050	Other Expenses	\$7,715.00
				Sub-total: \$8,413.00
				Total for Dept. 874: \$360,944.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$224,070.00
		1124	Comp of Coordinators	\$67,981.00
		1131	Comp of Nurses	\$18,147.00
		1150	Comp of Secretary and Clerical	\$31,725.00
		1399	Comp of Temporary Employees	\$28,140.00
				Sub-total: \$370,063.00
		2100	FICA Employer Contribution	\$28,312.00
		2210	Virginia Retirement System	\$57,269.00
		2300	Health Insurance Subsidy	\$42,710.00
		2400	Virginia Retirement System Life Insurance	\$4,065.00
				Sub-total: \$132,356.00
		5201	Postage Services	\$97.00
		5205	Communication Technology	\$4,800.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$5,147.00
		6001	Office Supplies	\$194.00
		6013	Instructional Supplies	\$3,000.00
		6050	Other Expenses	\$170.00
				Sub-total: \$3,364.00
		8100	Capital Outlay-Replacement	\$291.00
				Sub-total: \$291.00
				Total for Dept. 855: \$511,221.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$3,623,927.00
		1122	Comp of Librarians	\$92,743.00
		1123	Comp of Deans and Guidance Counselors	\$86,246.00
		1126	Comp of Principals	\$85,410.00
		1127	Comp of Assistant Principals	\$180,831.00
		1131	Comp of Nurses	\$36,471.00
		1139	Comp of Other Professional Personnel	\$18,285.00
		1141	Comp of Teacher Assistants	\$308,118.00
		1150	Comp of Secretary and Clerical	\$129,493.00
		1191	Comp of Custodians	\$197,510.00
		1192	Comp of Staff Aides	\$32,031.00
		1339	Comp of Part Time Professional Personnel	\$10,275.00
		1343	Comp of Part Time Employees	\$9,601.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$38,064.00
		1399	Comp of Temporary Employees	\$43,340.00
				Sub-total: \$4,898,345.00
		2100	FICA Employer Contribution	\$374,726.00
		2210	Virginia Retirement System	\$776,715.00
		2300	Health Insurance Subsidy	\$499,903.00
		2400	Virginia Retirement System Life Insurance	\$56,850.00
				Sub-total: \$1,708,194.00
		5100	Natural Gas Services	\$46,191.00
		5101	Electrical Services	\$156,891.00
		5103	Water and Sewer Services	\$7,600.00
		5201	Postage Services	\$1,643.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$212,825.00
		6001	Office Supplies	\$2,746.00
		6013	Instructional Supplies	\$23,219.00
		6050	Other Expenses	\$2,403.00
				Sub-total: \$28,368.00
		8100	Capital Outlay-Replacement	\$4,119.00
				Sub-total: \$4,119.00
				Total for Dept. 550: \$6,851,851.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,040,676.00
		1122	Comp of Librarians	\$50,743.00
		1123	Comp of Deans and Guidance Counselors	\$48,872.00
		1126	Comp of Principals	\$86,435.00
		1127	Comp of Assistant Principals	\$76,342.00
		1131	Comp of Nurses	\$36,293.00
		1141	Comp of Teacher Assistants	\$109,918.00
		1150	Comp of Secretary and Clerical	\$37,750.00
		1191	Comp of Custodians	\$47,179.00
		1343	Comp of Part Time Employees	\$9,520.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$26,140.00
		1399	Comp of Temporary Employees	\$17,141.00
				Sub-total: \$1,593,009.00
		2100	FICA Employer Contribution	\$121,863.00
		2210	Virginia Retirement System	\$256,241.00
		2300	Health Insurance Subsidy	\$193,434.00
		2400	Virginia Retirement System Life Insurance	\$18,203.00
				Sub-total: \$589,741.00
		5101	Electrical Services	\$43,953.00
		5103	Water and Sewer Services	\$5,600.00
		5201	Postage Services	\$435.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$50,238.00
		6001	Office Supplies	\$852.00
		6013	Instructional Supplies	\$7,455.00
		6017	Repair Parts and Supplies	\$205.00
		6050	Other Expenses	\$746.00
				Sub-total: \$9,258.00
		8100	Capital Outlay-Replacement	\$1,278.00
				Sub-total: \$1,278.00
				Total for Dept. 560: \$2,243,524.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$40,982.00
		1121	Comp of Teachers	\$3,890,846.00
		1122	Comp of Librarians	\$90,630.00
		1123	Comp of Deans and Guidance Counselors	\$357,156.00
		1126	Comp of Principals	\$92,513.00
		1127	Comp of Assistant Principals	\$226,293.00
		1129	Comp of ROTC Instructors	\$137,848.00
		1131	Comp of Nurses	\$39,449.00
		1139	Comp of Other Professional Personnel	\$22,653.00
		1141	Comp of Teacher Assistants	\$201,523.00
		1150	Comp of Secretary and Clerical	\$212,948.00
		1191	Comp of Custodians	\$180,607.00
		1192	Comp of Staff Aides	\$81,183.00
		1320	Comp of Part Time Teachers	\$92,982.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$69,888.00
		1399	Comp of Temporary Employees	\$184,137.00
				Sub-total: \$5,927,638.00
		2100	FICA Employer Contribution	\$453,472.00
		2210	Virginia Retirement System	\$914,424.00
		2300	Health Insurance Subsidy	\$588,913.00
		2400	Virginia Retirement System Life Insurance	\$66,255.00
				Sub-total: \$2,023,064.00
		3145	Professional Services	\$25,000.00
				Sub-total: \$25,000.00
		5100	Natural Gas Services	\$21,336.00
		5101	Electrical Services	\$220,764.00
		5103	Water and Sewer Services	\$30,199.00
		5201	Postage Services	\$2,322.00
		5401	Leases/Rental of Equipment	\$4,216.00
		5500	Co-Curricular Activities	\$7,758.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$287,345.00
		6001	Office Supplies	\$2,322.00
		6013	Instructional Supplies	\$18,576.00
		6017	Repair Parts and Supplies	\$901.00
		6050	Other Expenses	\$2,032.00
				Sub-total: \$23,831.00
		8100	Capital Outlay-Replacement	\$3,483.00
				Sub-total: \$3,483.00
				Total for Dept. 590: \$8,290,361.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$62,226.00
		1350	Comp of Part Time Secretary and Clerical	\$19,223.00
				Sub-total: \$81,449.00
		2100	FICA Employer Contribution	\$6,231.00
		2210	Virginia Retirement System	\$10,435.00
		2300	Health Insurance Subsidy	\$4,206.00
		2400	Virginia Retirement System Life Insurance	\$740.00
				Sub-total: \$21,612.00
		5510	Mileage Reimbursement	\$1,200.00
				Sub-total: \$1,200.00
		6001	Office Supplies	\$1,200.00
		6013	Instructional Supplies	\$6,142.00
		6017	Repair Parts and Supplies	\$1,500.00
				Sub-total: \$8,842.00
		8200	Capital Outlay-New	\$5,327.00
				Sub-total: \$5,327.00
				Total for Dept. 883: \$118,430.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Plant Operations	888	5103	Water and Sewer Services	\$300.00
		5200	Telephone Service	\$324,346.00
		5401	Leases/Rental of Equipment	\$72,388.00
				Sub-total: \$397,034.00
				Total for Dept. 888: \$397,034.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$48,691.00
		1143	Comp of Other Technical Personnel	\$86,425.00
		1343	Comp of Part Time Employees	\$14,255.00
		1399	Comp of Temporary Employees	\$10,000.00
				Sub-total: \$159,371.00
		2100	FICA Employer Contribution	\$12,193.00
		2210	Virginia Retirement System	\$22,658.00
		2300	Health Insurance Subsidy	\$19,796.00
		2400	Virginia Retirement System Life Insurance	\$1,608.00
				Sub-total: \$56,255.00
		3320	Contracted Maintenance Agreements	\$19,350.00
		3330	Contracted Repair Service	\$800.00
		3500	Contracted Printing Cost	\$34,392.00
				Sub-total: \$54,542.00
		5401	Leases/Rental of Equipment	\$68,203.00
		5510	Mileage Reimbursement	\$194.00
				Sub-total: \$68,397.00
		6017	Repair Parts and Supplies	\$2,000.00
		6040	Print Shop Supplies	\$41,638.00
				Sub-total: \$43,638.00
				Total for Dept. 893: \$382,203.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$89,387.00
		1139	Comp of Other Professional Personnel	\$69,999.00
		1322	Comp of Temporary Teachers	\$35,000.00
		1399	Comp of Temporary Employees	\$2,000.00
				Sub-total: \$196,386.00
		2100	FICA Employer Contribution	\$15,024.00
		2210	Virginia Retirement System	\$26,729.00
		2300	Health Insurance Subsidy	\$8,412.00
		2400	Virginia Retirement System Life Insurance	\$1,897.00
		2830	Staff Development	\$150,500.00
				Sub-total: \$202,562.00
		3145	Professional Services	\$15,000.00
				Sub-total: \$15,000.00
		5504	Travel Expenses Professional	\$64,000.00
		5510	Mileage Reimbursement	\$620.00
				Sub-total: \$64,620.00
		6050	Other Expenses	\$6,000.00
				Sub-total: \$6,000.00
				Total for Dept. 837: \$484,568.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$86,359.00
		1132	Comp of Psychologists	\$440,098.00
		1139	Comp of Other Professional Personnel	\$53,900.00
		1150	Comp of Secretary and Clerical	\$30,149.00
		1339	Comp of Part Time Professional Personnel	\$130,434.00
		1399	Comp of Temporary Employees	\$30,000.00
				Sub-total: \$770,940.00
		2100	FICA Employer Contribution	\$58,975.00
		2210	Virginia Retirement System	\$98,063.00
		2300	Health Insurance Subsidy	\$69,467.00
		2400	Virginia Retirement System Life Insurance	\$7,219.00
				Sub-total: \$233,724.00
		3111	Contracted Testing	\$19,800.00
				Sub-total: \$19,800.00
		5510	Mileage Reimbursement	\$3,967.00
		5802	Dues and Association Memberships	\$245.00
				Sub-total: \$4,212.00
		6001	Office Supplies	\$2,162.00
		6004	Medical Supplies	\$18,922.00
		6050	Other Expenses	\$878.00
				Sub-total: \$21,962.00
				Total for Dept. 891: \$1,050,638.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Public Information & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$108,305.00
		1150	Comp of Secretary and Clerical	\$84,746.00
		1191	Comp of Custodians	\$22,031.00
				Sub-total: \$215,082.00
		2100	FICA Employer Contribution	\$16,453.00
		2210	Virginia Retirement System	\$35,497.00
		2300	Health Insurance Subsidy	\$16,591.00
		2400	Virginia Retirement System Life Insurance	\$2,529.00
				Sub-total: \$71,070.00
		3612	Public Relations	\$15,951.00
				Sub-total: \$15,951.00
		5501	Travel Expenses	\$2,500.00
				Sub-total: \$2,500.00
		6001	Office Supplies	\$1,000.00
		6047	Technology - Software / On-Line Content	\$10,200.00
		6050	Other Expenses	\$17,627.00
				Sub-total: \$28,827.00
				Total for Dept. 895: \$333,430.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$37,742.00
		1150	Comp of Secretary and Clerical	\$56,887.00
		1343	Comp of Part Time Employees	\$14,925.00
		1350	Comp of Part Time Secretary and Clerical	\$19,223.00
				Sub-total: \$128,777.00
		2100	FICA Employer Contribution	\$9,849.00
		2210	Virginia Retirement System	\$15,869.00
		2300	Health Insurance Subsidy	\$9,898.00
		2400	Virginia Retirement System Life Insurance	\$1,126.00
				Sub-total: \$36,742.00
		5201	Postage Services	\$86,004.00
		5401	Leases/Rental of Equipment	\$3,720.00
				Sub-total: \$89,724.00
		6001	Office Supplies	\$984.00
		6014	Books/Subscriptions/Microfilm	\$1,000.00
		6047	Technology - Software / On-Line Content	\$875.00
				Sub-total: \$2,859.00
				Total for Dept. 900: \$258,102.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name:Jul-FY13

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$83,546
				Sub-total: \$83,546.00
		2100	FICA Employer Contribution	\$6,392
				Sub-total: \$6,392.00
		5505	Travel Expenses School Board	\$19,264
		5802	Dues and Association Memberships	\$27,646
				Sub-total: \$46,910.00
				Total for Dept. 873: \$136,848.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$108,733.00
		1150	Comp of Secretary and Clerical	\$44,721.00
				Sub-total: \$153,454.00
		2100	FICA Employer Contribution	\$11,739.00
		2210	Virginia Retirement System	\$25,533.00
		2300	Health Insurance Subsidy	\$15,322.00
		2400	Virginia Retirement System Life Insurance	\$1,812.00
				Sub-total: \$54,406.00
		3145	Professional Services	\$10,000.00
				Sub-total: \$10,000.00
		5501	Travel Expenses	\$3,500.00
		5802	Dues and Association Memberships	\$2,500.00
				Sub-total: \$6,000.00
		6001	Office Supplies	\$1,250.00
		6050	Other Expenses	\$6,500.00
				Sub-total: \$7,750.00
				Total for Dept. 878: \$231,610.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$76,881.00
		1150	Comp of Secretary and Clerical	\$44,570.00
				Sub-total: \$121,451.00
		2100	FICA Employer Contribution	\$9,291.00
		2210	Virginia Retirement System	\$20,297.00
		2300	Health Insurance Subsidy	\$8,412.00
		2400	Virginia Retirement System Life Insurance	\$1,440.00
				Sub-total: \$39,440.00
		6001	Office Supplies	\$350.00
		6013	Instructional Supplies	\$2,767.00
				Sub-total: \$3,117.00
				Total for Dept. 861: \$164,008.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$91,938.00
		1134	Comp of Social Worker	\$479,792.00
		1150	Comp of Secretary and Clerical	\$32,555.00
		1334	Comp of Part-Time Social Workers	\$30,701.00
				Sub-total: \$634,986.00
		2100	FICA Employer Contribution	\$48,575.00
		2210	Virginia Retirement System	\$100,946.00
		2300	Health Insurance Subsidy	\$43,530.00
		2400	Virginia Retirement System Life Insurance	\$7,163.00
				Sub-total: \$200,214.00
		5510	Mileage Reimbursement	\$4,934.00
				Sub-total: \$4,934.00
		6001	Office Supplies	\$1,160.00
		6013	Instructional Supplies	\$3,035.00
		6050	Other Expenses	\$3,000.00
				Sub-total: \$7,195.00
		7002	New Horizons- Special Ed	\$19,257.00
				Sub-total: \$19,257.00
				Total for Dept. 901: \$866,586.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$86,590.00
		1139	Comp of Other Professional Personnel	\$82,392.00
		1150	Comp of Secretary and Clerical	\$34,724.00
		1399	Comp of Temporary Employees	\$2,000.00
				Sub-total: \$205,706.00
		2100	FICA Employer Contribution	\$15,736.00
		2210	Virginia Retirement System	\$34,161.00
		2300	Health Insurance Subsidy	\$26,698.00
		2400	Virginia Retirement System Life Insurance	\$2,424.00
				Sub-total: \$79,019.00
		4400	Printing Services	\$13,797.00
				Sub-total: \$13,797.00
		5401	Leases/Rental of Equipment	\$2,632.00
		5510	Mileage Reimbursement	\$2,094.00
				Sub-total: \$4,726.00
		6001	Office Supplies	\$1,113.00
		6010	OSHA Supplies	\$4,542.00
		6013	Instructional Supplies	\$46,551.00
		6050	Other Expenses	\$1,915.00
				Sub-total: \$54,121.00
				Total for Dept. 904: \$357,369.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$1,110,798.00
		1122	Comp of Librarians	\$57,361.00
		1123	Comp of Deans and Guidance Counselors	\$55,718.00
		1126	Comp of Principals	\$94,527.00
		1127	Comp of Assistant Principals	\$57,294.00
		1131	Comp of Nurses	\$38,145.00
		1141	Comp of Teacher Assistants	\$128,784.00
		1150	Comp of Secretary and Clerical	\$35,988.00
		1191	Comp of Custodians	\$45,973.00
		1343	Comp of Part Time Employees	\$8,802.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$18,560.00
		1399	Comp of Temporary Employees	\$15,141.00
				Sub-total: \$1,673,091.00
		2100	FICA Employer Contribution	\$127,989.00
		2210	Virginia Retirement System	\$270,320.00
		2300	Health Insurance Subsidy	\$133,440.00
		2400	Virginia Retirement System Life Insurance	\$19,325.00
				Sub-total: \$551,074.00
		5101	Electrical Services	\$45,751.00
		5103	Water and Sewer Services	\$8,000.00
		5201	Postage Services	\$435.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$54,436.00
		6001	Office Supplies	\$870.00
		6013	Instructional Supplies	\$7,613.00
		6017	Repair Parts and Supplies	\$317.00
		6050	Other Expenses	\$761.00
				Sub-total: \$9,561.00
		8100	Capital Outlay-Replacement	\$1,305.00
				Sub-total: \$1,305.00
				Total for Dept. 620: \$2,289,467.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$69,185.00
		1139	Comp of Other Professional Personnel	\$126,724.00
		1150	Comp of Secretary and Clerical	\$32,687.00
		1370	Comp of Bus Drivers Extra Runs	\$407.00
				Sub-total: \$229,003.00
		2100	FICA Employer Contribution	\$17,519.00
		2210	Virginia Retirement System	\$38,336.00
		2300	Health Insurance Subsidy	\$15,322.00
		2400	Virginia Retirement System Life Insurance	\$2,720.00
				Sub-total: \$73,897.00
		5510	Mileage Reimbursement	\$1,000.00
				Sub-total: \$1,000.00
		6001	Office Supplies	\$500.00
		6013	Instructional Supplies	\$37,243.00
		6050	Other Expenses	\$219.00
				Sub-total: \$37,962.00
				Total for Dept. 905: \$341,862.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	\$745,708.00
		1125	Comp of Directors/Curriculum Leaders	\$103,420.00
		1128	Comp of Teachers - Summer Remedial	\$55,561.00
		1139	Comp of Other Professional Personnel	\$2,446,224.00
		1148	Comp of Teacher Assistant Summer Reme	\$3,936.00
		1150	Comp of Secretary and Clerical	\$64,036.00
		1320	Comp of Part Time Teachers	\$23,066.00
		1339	Comp of Part Time Professional Personne	\$114,360.00
		1370	Comp of Bus Drivers Extra Runs	\$6,612.00
		1399	Comp of Temporary Employees	\$4,500.00
				Sub-total: \$3,567,423.00
		2100	FICA Employer Contribution	\$272,913.00
		2210	Virginia Retirement System	\$544,102.00
		2300	Health Insurance Subsidy	\$283,721.00
		2400	Virginia Retirement System Life Insurance	\$39,680.00
				Sub-total: \$1,140,416.00
		3112	Contracted Medical Expenses Special Ed	\$102,926.00
		3150	Due Process Hearing	\$9,292.00
		3810	Tuition Paid Regional Program	\$2,265,995.00
				Sub-total: \$2,378,213.00
		5401	Leases/Rental of Equipment	\$5,000.00
		5510	Mileage Reimbursement	\$20,045.00
				Sub-total: \$25,045.00
		6001	Office Supplies	\$7,500.00
		6013	Instructional Supplies	\$27,632.00
				Sub-total: \$35,132.00
				Total for Dept. 906: \$7,146,229.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$1,535,019.00
		1122	Comp of Librarians	\$49,801.00
		1123	Comp of Deans and Guidance Counselors	\$91,836.00
		1126	Comp of Principals	\$87,390.00
		1127	Comp of Assistant Principals	\$64,099.00
		1131	Comp of Nurses	\$36,471.00
		1150	Comp of Secretary and Clerical	\$86,675.00
		1191	Comp of Custodians	\$115,345.00
		1192	Comp of Staff Aides	\$17,044.00
		1320	Comp of Part Time Teachers	\$42,316.00
		1343	Comp of Part Time Employees	\$8,391.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$35,604.00
		1399	Comp of Temporary Employees	\$47,028.00
				Sub-total: \$2,223,019.00
		2100	FICA Employer Contribution	\$170,059.00
		2210	Virginia Retirement System	\$344,591.00
		2300	Health Insurance Subsidy	\$217,627.00
		2400	Virginia Retirement System Life Insurance	\$24,785.00
				Sub-total: \$757,062.00
		5100	Natural Gas Services	\$13,868.00
		5101	Electrical Services	\$81,912.00
		5103	Water and Sewer Services	\$11,200.00
		5201	Postage Services	\$706.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$108,186.00
		6001	Office Supplies	\$1,046.00
		6013	Instructional Supplies	\$8,604.00
		6017	Repair Parts and Supplies	\$53.00
		6050	Other Expenses	\$915.00
				Sub-total: \$10,618.00
		8100	Capital Outlay-Replacement	\$1,569.00
				Sub-total: \$1,569.00
				Total for Dept. 640: \$3,100,454.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$63,302.00
		1125	Comp of Directors/Curriculum Leaders	\$87,655.00
		1139	Comp of Other Professional Personnel	\$311,892.00
		1150	Comp of Secretary and Clerical	\$35,328.00
		1192	Comp of Staff Aides	\$36,909.00
		1592	Comp of Substitute Staff Aides	\$5,000.00
				Sub-total: \$540,086.00
		2100	FICA Employer Contribution	\$41,319.00
		2210	Virginia Retirement System	\$87,952.00
		2300	Health Insurance Subsidy	\$62,222.00
		2400	Virginia Retirement System Life Insurance	\$6,241.00
				Sub-total: \$197,734.00
		3122	Contracted Resource Officers	\$682,383.00
				Sub-total: \$682,383.00
		5401	Leases/Rental of Equipment	\$9,000.00
		5510	Mileage Reimbursement	\$2,800.00
				Sub-total: \$11,800.00
		6001	Office Supplies	\$900.00
		6013	Instructional Supplies	\$3,500.00
		6017	Repair Parts and Supplies	\$1,800.00
		6050	Other Expenses	\$2,000.00
				Sub-total: \$8,200.00
		8100	Capital Outlay-Replacement	\$100.00
				Sub-total: \$100.00
				Total for Dept. 903: \$1,440,303.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,218,328.00
		1122	Comp of Librarians	\$47,370.00
		1123	Comp of Deans and Guidance Counselors	\$93,102.00
		1126	Comp of Principals	\$70,011.00
		1127	Comp of Assistant Principals	\$201,876.00
		1131	Comp of Nurses	\$40,771.00
		1139	Comp of Other Professional Personnel	\$28,139.00
		1141	Comp of Teacher Assistants	\$120,260.00
		1150	Comp of Secretary and Clerical	\$109,963.00
		1191	Comp of Custodians	\$115,752.00
		1192	Comp of Staff Aides	\$38,396.00
		1339	Comp of Part Time Professional Personnel	\$10,275.00
		1343	Comp of Part Time Employees	\$4,217.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$43,740.00
		1399	Comp of Temporary Employees	\$60,502.00
				Sub-total: \$4,208,702.00
		2100	FICA Employer Contribution	\$321,971.00
		2210	Virginia Retirement System	\$673,866.00
		2300	Health Insurance Subsidy	\$463,064.00
		2400	Virginia Retirement System Life Insurance	\$48,557.00
				Sub-total: \$1,507,458.00
		5100	Natural Gas Services	\$20,269.00
		5101	Electrical Services	\$86,308.00
		5103	Water and Sewer Services	\$13,600.00
		5201	Postage Services	\$1,355.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$122,032.00
		6001	Office Supplies	\$1,806.00
		6013	Instructional Supplies	\$14,448.00
		6017	Repair Parts and Supplies	\$1,259.00
		6050	Other Expenses	\$1,580.00
				Sub-total: \$19,093.00
		8100	Capital Outlay-Replacement	\$2,709.00
				Sub-total: \$2,709.00
				Total for Dept. 660: \$5,859,994.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	1121	Comp of Teachers	\$1,109,509.00
		1122	Comp of Librarians	\$47,076.00
		1123	Comp of Deans and Guidance Counselors	\$57,772.00
		1126	Comp of Principals	\$71,649.00
		1127	Comp of Assistant Principals	\$66,438.00
		1131	Comp of Nurses	\$37,607.00
		1141	Comp of Teacher Assistants	\$123,625.00
		1150	Comp of Secretary and Clerical	\$34,140.00
		1191	Comp of Custodians	\$46,858.00
		1343	Comp of Part Time Employees	\$8,538.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$19,500.00
		1399	Comp of Temporary Employees	\$20,141.00
				Sub-total: \$1,648,853.00
		2100	FICA Employer Contribution	\$126,139.00
		2210	Virginia Retirement System	\$261,122.00
		2300	Health Insurance Subsidy	\$169,973.00
		2400	Virginia Retirement System Life Insurance	\$18,972.00
				Sub-total: \$576,206.00
		5101	Electrical Services	\$56,540.00
		5103	Water and Sewer Services	\$4,700.00
		5201	Postage Services	\$386.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$61,876.00
		6001	Office Supplies	\$772.00
		6013	Instructional Supplies	\$6,755.00
		6050	Other Expenses	\$676.00
				Sub-total: \$8,203.00
		8100	Capital Outlay-Replacement	\$1,158.00
				Sub-total: \$1,158.00
				Total for Dept. 680: \$2,296,296.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$224,617.00
		1125	Comp of Directors/Curriculum Leaders	\$92,397.00
		1143	Comp of Other Technical Personnel	\$104,378.00
		1150	Comp of Secretary and Clerical	\$35,168.00
		1165	Comp of Garage Employees	\$415,419.00
		1170	Comp of Bus Drivers	\$2,533,113.00
		1190	Comp of Bus Attendants	\$111,573.00
		1265	Comp of Garage Employees OT	\$32,240.00
		1343	Comp of Part Time Employees	\$27,153.00
		1350	Comp of Part Time Secretary and Clerical	\$20,505.00
		1370	Comp of Bus Drivers Extra Runs	\$178,089.00
		1371	Comp of Part Time Bus Drivers	\$475,868.00
		1394	Comp of Part Time Bus Attendants	\$500,534.00
		1399	Comp of Temporary Employees	\$28,000.00
				Sub-total: \$4,779,054.00
		2100	FICA Employer Contribution	\$365,598.00
		2210	Virginia Retirement System	\$510,632.00
		2300	Health Insurance Subsidy	\$778,748.00
		2400	Virginia Retirement System Life Insurance	\$39,686.00
		2830	Staff Development	\$12,500.00
		2831	Unused Sick Leave	\$1,453.00
		2832	Unused Vacation Leave	\$1,511.00
				Sub-total: \$1,710,128.00
		3145	Professional Services	\$25,000.00
				Sub-total: \$25,000.00
		5100	Natural Gas Services	\$5,867.00
		5101	Electrical Services	\$12,986.00
		5103	Water and Sewer Services	\$600.00
		5204	Cell Phone Service	\$15,600.00
		5401	Leases/Rental of Equipment	\$5,100.00
		5402	Leases/Rental of Buildings	\$120,000.00
				Sub-total: \$160,153.00
		6001	Office Supplies	\$1,832.00
		6008	Vehicle and Power Equipment Fuels	\$1,504,897.00
		6009	Vehicle and Power Equipment Supplies	\$712,478.00
		6047	Technology - Software / On-Line Content	\$40,452.00
		6050	Other Expenses	\$62,000.00
				Sub-total: \$2,321,659.00
		8102	Lease/Purchase Agreements	\$80,000.00
				Sub-total: \$80,000.00
		9920	Contingency	\$10,000.00

**Hampton City Schools
Budget Book by Department
2012-2013**

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
				Sub-total: \$10,000.00
				Total for Dept. 922: \$9,085,994.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,187,754.00
		1122	Comp of Librarians	\$56,953.00
		1123	Comp of Deans and Guidance Counselors	\$46,205.00
		1126	Comp of Principals	\$76,111.00
		1127	Comp of Assistant Principals	\$53,579.00
		1131	Comp of Nurses	\$38,990.00
		1141	Comp of Teacher Assistants	\$111,462.00
		1150	Comp of Secretary and Clerical	\$33,498.00
		1191	Comp of Custodians	\$50,841.00
		1343	Comp of Part Time Employees	\$9,520.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$10,770.00
		1399	Comp of Temporary Employees	\$16,720.00
				Sub-total: \$1,698,403.00
		2100	FICA Employer Contribution	\$129,927.00
		2210	Virginia Retirement System	\$271,702.00
		2300	Health Insurance Subsidy	\$181,209.00
		2400	Virginia Retirement System Life Insurance	\$19,640.00
				Sub-total: \$602,478.00
		5101	Electrical Services	\$47,349.00
		5103	Water and Sewer Services	\$5,600.00
		5201	Postage Services	\$356.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$53,555.00
		6001	Office Supplies	\$712.00
		6013	Instructional Supplies	\$6,230.00
		6017	Repair Parts and Supplies	\$242.00
		6050	Other Expenses	\$623.00
				Sub-total: \$7,807.00
		8100	Capital Outlay-Replacement	\$1,068.00
				Sub-total: \$1,068.00
				Total for Dept. 740: \$2,363,311.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,409,491.00
		1122	Comp of Librarians	\$62,240.00
		1123	Comp of Deans and Guidance Counselors	\$43,927.00
		1126	Comp of Principals	\$70,024.00
		1127	Comp of Assistant Principals	\$68,327.00
		1131	Comp of Nurses	\$35,765.00
		1141	Comp of Teacher Assistants	\$177,365.00
		1150	Comp of Secretary and Clerical	\$34,215.00
		1191	Comp of Custodians	\$49,272.00
		1343	Comp of Part Time Employees	\$8,634.00
		1350	Comp of Part Time Secretary and Clerical	\$6,000.00
		1391	Comp of Part Time Custodians	\$19,900.00
		1399	Comp of Temporary Employees	\$10,341.00
				Sub-total: \$1,995,501.00
		2100	FICA Employer Contribution	\$152,655.00
		2210	Virginia Retirement System	\$315,894.00
		2300	Health Insurance Subsidy	\$203,703.00
		2400	Virginia Retirement System Life Insurance	\$23,125.00
				Sub-total: \$695,377.00
		5101	Electrical Services	\$47,349.00
		5103	Water and Sewer Services	\$6,200.00
		5201	Postage Services	\$482.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$54,281.00
		6001	Office Supplies	\$964.00
		6013	Instructional Supplies	\$8,435.00
		6050	Other Expenses	\$844.00
				Sub-total: \$10,243.00
		8100	Capital Outlay-Replacement	\$1,446.00
				Sub-total: \$1,446.00
				Total for Dept. 760: \$2,756,848.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1514	Comp of Substitute Admin Personnel	\$83,029.00
		1521	Comp of Substitute Teachers	\$1,654,776.00
		1541	Comp of Substitute Teacher Assistants	\$100,180.00
		1550	Comp of Substitute Secretary and Clerical	\$73,516.00
		1900	Attrition	-\$1,000,000.00
				Sub-total: \$911,501.00
		2100	FICA Employer Contribution	\$69,730.00
				Sub-total: \$69,730.00
		5201	Postage Services	\$30,494.00
		5510	Mileage Reimbursement	\$12,500.00
				Sub-total: \$42,994.00
		6001	Office Supplies	\$43,430.00
		6013	Instructional Supplies	\$598,633.00
		6050	Other Expenses	\$35,009.00
				Sub-total: \$677,072.00
		8100	Capital Outlay-Replacement	\$118,116.00
				Sub-total: \$118,116.00
				Total for Dept. 875: \$1,819,413.00

Hampton City Schools
Budget Book by Department
2012-2013

Period Name: Jul-FY13

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	5101	Electrical Services	\$23,275.00
				Sub-total: \$23,275.00
				Total for Dept. 820: \$23,275.00

OTHER FUNDS

FOOD & NUTRITION SERVICES REIMBURSABLE PROJECTS STUDENT ACTIVITIES

2012 - 2013

FOOD AND NUTRITION SERVICES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
REVENUES								
State Funds	\$ 274,149	\$ 248,966	\$ 254,096	\$ 180,212	\$ 128,000	\$ 130,560	\$ 133,171	\$ 135,835
Federal Funds	5,677,094	6,012,708	6,200,529	6,807,069	6,946,030	7,084,951	7,226,650	7,371,183
Other Funds	3,296,497	3,662,916	3,167,744	3,004,912	2,972,344	3,031,791	3,092,427	3,154,275
Total Revenues	9,247,740	9,924,590	9,622,369	9,992,193	10,046,374	10,247,301	10,452,248	10,661,292
EXPENDITURES								
Education	9,844,763	9,060,099	8,361,107	9,146,034	10,479,165	10,547,301	10,752,248	10,961,292
Excess of revenues over expenditures	(597,023)	864,491	1,261,262	846,159	(432,791)	(300,000)	(300,000)	(300,000)
OTHER FINANCING SOURCES/USES								
Transfer from Fund Balance					-	432,791	300,000	300,000
Total other sources/uses	0	0	0	-	432,791	300,000	300,000	300,000
Excess of revenues and other sources over (under) expenditures and other uses	(597,023)	864,491	1,261,262	846,159	-	0	-	-
Fund Balance July 1	2,902,169	2,305,146	3,169,637	4,430,899	5,277,058	5,709,849	5,409,849	5,109,849
Fund Balance - June 30	\$ 2,305,146	\$ 3,169,637	\$ 4,430,899	\$ 5,277,058	\$ 5,709,849	\$ 5,409,849	\$ 5,109,849	\$ 4,809,849

[^]Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

FOOD AND NUTRITION SERVICES BUDGET (FUND 51)
BUDGET SUMMARY 2011-2013

ESTIMATED REVENUES	FY11	FY12	FY 13	CHANGE	CHANGE
	Actuals	Budget	Budget	(\$)	(%)
STATE FUNDS	\$ 254,096	\$ 221,000	\$ 128,000	\$ (93,000)	-42.08%
FEDERAL FUNDS	5,655,044	5,495,419	6,466,030	970,611	17.66%
OTHER FUNDS	51,095	15,000	153,550	138,550	923.67%
CASH RECEIPTS (SALES)	3,116,650	2,838,814	2,818,794	(20,020)	-0.71%
DONATED COMMODITIES (USDA)	545,485	480,000	480,000	-	0.00%
TOTAL REVENUES	\$9,622,370	\$9,050,233	\$10,046,374	\$996,141	11.01%
EXPENDITURE APPROPRIATIONS					
SALARIES	\$2,921,306	\$2,940,239	\$2,885,458	\$ (54,781)	-1.86%
FOOD COSTS - PURCHASED	3,488,059	4,160,000	4,368,000	208,000	5.00%
DONATED COMMODITIES	573,450	480,000	480,000	-	0.00%
SUPPLIES	346,228	436,000	586,000	150,000	34.40%
PURCHASED SERVICES	125,700	100,000	200,000	100,000	100.00%
EMPLOYEE BENEFITS	571,291	612,756	643,360	30,604	4.99%
CAPITAL OUTLAY	57,275	250,000	766,347	516,347	206.54%
OTHER EXPENSES	17,798	10,000	50,000	40,000	400.00%
INDIRECT COST	260,000	260,000	500,000	240,000	92.31%
COMPUTER EQUIPMENT	-	50,000	-	(50,000)	-100.00%
TOTAL APPROPRIATIONS	\$8,361,107	\$9,298,995	\$10,479,165	\$1,180,170	12.69%
Excess Revenues over Expenditures	\$1,261,263	(\$248,762)	(\$432,791)		
Fund Balance - Beginning of Year	3,169,437	4,430,700	4,181,938		
Fund Balance - End of Year	\$4,430,700	\$4,181,938	\$3,749,147		

FOOD AND NUTRITION SERVICES ESTIMATED REVENUES (FUND 51) FY 2012-2013

State Funds: State funds are based on the actual number of lunches served during 2011-2012 school year. In FY12, the state paid \$0.049114 per lunch. Twenty-two cents was paid for an increase in breakfast participation using FY 2004 as the baseline.

This proposal includes an increase in lunch prices to comply with the federal mandate. We are recommending a \$0.05 increase in lunch prices.

Federal Funds: Federal funds are based on the number of lunches served in the 2011-2012 school year. Congressional Budget Action determines the rate of reimbursements each year. The 12-13 rates of reimbursement are:

	Lunch	Breakfast
Free	2.77	1.51
Reduced	2.37	1.21
Paid	0.26	0.27

Other Funds: Include rebates and interest.

Cash Receipts (Sales): The decrease in this line is based on the loss of revenue from lunches due to declining enrollment, decreased profit margin and state of the economy.

Donated Commodities: This amount is based on the value of commodities that have been issued and received in FY 2011–2012

Appropriated From Reserve: The state requires localities to maintain a reserve of three months of operating costs.

FOOD AND NUTRITION SERVICES APPROPRIATIONS (FUND 51) FY 2012-2013

Salaries: The decrease in this line item is based on actual staffing costs incurred in 2011-12.

Food Costs – Purchased: The increase in this line item is due to a 5% increase in food costs and new federal regulations.

Donated Commodities: Donated commodities are based on the percent of participation in the previous year.

Supplies: The line item is increased due to an escalation in the price of petroleum products.

Purchased Services: The line item increased due to the need for more software products and the cost of licenses and maintenance agreements.

Employee Benefits: Funds are increased due to a VRS rate change from 12.21% to 17.96% for all full time employees.

Capital Outlay: This line item is based on planned equipment replacement.

Other Expenses: This line item includes marketing, staff development, printing of menus, meal applications and the increased cost of uniforms.

Indirect Cost: This line item is the cost charged to Food and Nutrition Services by Fund 50.

Computer Equipment: These items are now included in Capital Outlay.

Food and Nutrition Services
Comparison of School Meal Prices
Reflects .05 Increase for Hampton
(Lunch Only)

District	Proposed FY2013 Meal Prices					
	Elementary		Middle		High	
	Breakfast	Lunch	Breakfast	Lunch	Breakfast	Lunch
Gloucester	\$1.00	\$1.75	\$1.05	\$1.85	\$1.25	\$2.10
Newport News	\$1.00	\$1.95	\$1.00	\$2.05	\$1.00	\$2.05
York County	\$1.25	\$2.25	\$1.35	\$2.35	\$1.35	\$2.35
Hampton	\$0.90	\$1.60	\$0.90	\$1.80	\$0.90	\$1.80

REIMBURSABLE PROJECTS FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
REVENUES								
State Funds	\$ 1,292,786	\$ 801,034	\$ 867,937	\$ 857,989	\$ 971,937	\$ 991,376	\$ 1,011,203	\$ 1,031,427
Federal Funds (includes pass through)	14,468,583	20,046,604	18,996,618	24,524,490	13,874,887	14,152,385	14,435,432	14,724,141
Subsidy from Fund 50	-	-	-	534,102	534,102	544,784	555,680	566,793
Other Funds	811,530	634,651	649,297	710,377	963,018	982,278	1,001,924	1,021,962
Total Revenues	16,572,899	21,482,289	20,513,852	26,626,958	16,343,944	16,670,823	17,004,239	17,344,324
EXPENDITURES								
Education	16,660,962	21,755,214	20,476,770	26,689,921	16,343,944	16,670,823	17,004,239	17,344,324
Excess of revenues over expenditures	(88,063)	(272,925)	37,082	(62,963)	-	-	-	-
OTHER FINANCING SOURCES/USES								
Transfer to Student Activities Fund	(9,988)	(3,746)	(4,314)	1,241	-	-	-	-
Total other sources/uses	(9,988)	(3,746)	(4,314)	1,241	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	(98,051)	(276,671)	32,768	(61,722)	-	0	-	-
Fund Balance July 1	652,261	554,210	277,539	310,307	248,585	248,585	248,585	248,585
Fund Balance - June 30	\$ 554,210	\$ 277,539	\$ 310,307	\$ 248,585	\$ 248,585	\$ 248,585	\$ 248,585	\$ 248,585

[^]Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
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HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY 2011-2012 TO FY 2012-2013

ESTIMATED REVENUE	2011 - 2012	2012 - 2013	Increase/ Decrease (\$)	Increase/ Decrease (%)
	Revised			
STATE FUNDS	\$ 807,582	\$ 971,937	\$ 164,355	20.35%
FEDERAL FUNDS	19,499,867	13,874,887	(5,624,980)	-28.85%
TUITION	325,000	264,538	(60,462)	-18.60%
OTHER FUNDS	1,121,702	1,232,582	110,880	9.88%
TOTAL REVENUES	\$ 21,754,151	\$ 16,343,944	\$ (5,410,207)	-24.87%
 APPROPRIATIONS				
TOTAL STATE FUNDS	\$ 807,582	\$ 971,937	\$ 164,355	16.91%
TOTAL FEDERAL FUNDS	19,499,867	13,874,887	(5,624,980)	-28.85%
TOTAL TUITION	325,000	264,538	(60,462)	-18.60%
TOTAL OTHER FUNDS	1,121,702	1,232,582	110,880	9.88%
TOTAL APPROPRIATIONS	\$ 21,754,151	\$ 16,343,944	\$ (5,410,207)	-24.87%

HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
FY2012-2013

APPROPRIATIONS	2011-2012 Revised		FY 2012-2013		Increase/ Decrease (\$)	Increase/ Decrease (%)
	\$	650,000	\$	752,000		
NEW HORIZONS TECHNICAL CENTER	\$	650,000	\$	752,000	\$ 102,000	15.69%
TEACHER MENTOR AND HARD TO STAFF SCHOOLS		30,725		55,299	\$ 24,574	79.98%
CLINICAL FACULTY PROGRAM		20,423		30,435	\$ 10,012	49.02%
RACE TO GED		75,000		85,000	\$ 10,000	13.33%
ADULT ED ISAEP		31,434		31,434	\$ -	0.00%
CAREER SWITCHER PROGRAM		-		17,219	\$ 17,219	100.00%
SPECIAL ED JAIL		-		550	\$ 550	100.00%
TOTAL STATE FUNDS	\$	807,582	\$	971,937	\$ 164,355	20.35%
TITLE I	\$	7,003,362	\$	6,626,582	\$ (376,780)	-5.38%
TITLE VIB SPECIAL EDUCATION		4,422,484		4,363,501	\$ (58,983)	-1.33%
CARL PERKINS VOC/TECH EDUCATION		446,438		412,233	\$ (34,205)	-7.66%
CORRECTIONS & INSTITUTIONS		-		1,345	\$ 1,345	100.00%
ADULT BASIC EDUCATION		174,312		-	\$ (174,312)	-100.00%
TITLE VIB SPECIAL ED PRESCHOOL		73,500		73,212	\$ (288)	-0.39%
TITLE II PART D ED TECH		42,057		-	\$ (42,057)	-100.00%
TITLE III PART A LEP		57,537		57,537	\$ -	0.00%
TITLE II PART A TRAINING AND RECRUITING		1,230,062		1,230,062	\$ -	0.00%
TITLE I SCHOOL IMPROVEMENT		200,000		629,535	\$ 429,535	214.77%
ENGLISH LITERACY/CIVICS		35,795		-	\$ (35,795)	-100.00%
GEAR UP		480,880		480,880	\$ -	0.00%
EDUCATION JOBS FUND		5,333,440		-	\$ (5,333,440)	-100.00%
TOTAL FEDERAL FUNDS	\$	19,499,867	\$	13,874,887	\$ (5,624,980)	-28.85%
GENERAL/CONTRACTED ADULT EDUCATION	\$	100,000	\$	20,727	\$ (79,273)	-79.27%
REGULAR SUMMER SCHOOL		73,000		88,819	\$ 15,819	21.67%
DRIVER EDUCATION REGULAR		132,000		132,177	\$ 177	0.13%
SPECIAL SUMMER PROGRAMS		20,000		22,815	\$ 2,815	14.08%
TOTAL TUITION	\$	325,000	\$	264,538	\$ (60,462)	-18.60%
VENDING & CONCESSION OPERATIONS	\$	182,600	\$	182,600	\$ -	0.00%
BATTELLE FOUNDATION		5,000		-	\$ (5,000)	-100.00%
C-PEG TELEVISION		934,102		999,482	\$ 65,380	7.00%
NEA URBAN GRANT		-		25,959	\$ 25,959	100.00%
YOUTH VIOLENCE PREVENTION PROGRAM		-		24,541	\$ 24,541	100.00%
TOTAL OTHER FUNDS	\$	1,121,702	\$	1,232,582	\$ 110,880	9.88%
TOTAL APPROPRIATIONS	\$	21,754,151	\$	16,343,944	\$ (5,410,207)	-24.87%

STUDENT ACTIVITIES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
REVENUES								
Other Receipts	\$ 145,241	\$ 140,166	\$ 157,104	\$ 154,045	\$ 201,300	\$ 205,326	\$ 209,433	\$ 213,621
Subsidy from Fund 50	316,000	316,000	287,000	287,000	287,000	287,000	287,000	287,000
Total Revenues	461,241	456,166	444,104	441,045	488,300	492,326	496,433	500,621
EXPENDITURES								
Education	418,591	415,624	401,971	426,501	488,300	492,326	496,433	500,621
Excess of revenues over expenditures	42,650	40,542	42,133	14,544	-	-	-	-
OTHER FINANCING SOURCES/USES								
Transfer to Reimbursable Projects Fund				(1,241)				
Transfer from Reimbursable Projects Fund	9,988	3,746	4,314					
Total other sources/uses	9,988	3,746	4,314	(1,241)	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	52,638	44,288	46,447	13,303	-	-	-	-
Fund Balance July 1	6,636	59,274	103,562	150,009	163,312	163,312	163,312	163,312
Fund Balance - June 30	\$ 59,274	\$ 103,562	\$ 150,009	\$ 163,312	\$ 163,312	\$ 163,312	\$ 163,312	\$ 163,312

[^]Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES (FUND 94)
BUDGET COMPARISON 2011-2012 VS 2012-2013

	2011-2012	2012-2013	INCREASE/ DECREASE (\$)	INCREASE/ DECREASE (%)
ESTIMATED REVENUE:				
Fund 50 Transfer	\$ 287,000	\$ 287,000	\$ -	-
Football	71,000	65,000	(6,000)	-8.45%
Basketball	42,000	42,000	-	-
Wrestling	3,000	2,500	(500)	-16.67%
Volleyball	2,800	2,800	-	-
Miscellaneous (Passes/Interest)	33,000	33,000	-	-
Coca Cola/Pepsi	1,000	-	(1,000)	-100.00%
Concession Revenue	8,000	8,000	-	-
Sponsorships	3,050	-	(3,050)	-100.00%
Activity Fees	13,600	48,000	34,400	252.94%
Transfer from Fund Balance	<u>18,144</u>	<u>-</u>	<u>(18,144)</u>	<u>-100.00%</u>
TOTAL ESTIMATED REVENUE	<u>\$ 482,594</u>	<u>\$ 488,300</u>	<u>\$ 5,706</u>	<u>1.18%</u>
APPROPRIATIONS				
High School Allocations	\$ 215,548	\$ 215,548	\$ -	-
Security	81,000	81,000	-	-
Officials	86,280	86,280	-	-
Workers	29,536	29,536	-	-
Contingency	11,230	11,230	-	-
Fee Sponsorship	-	4,706	4,706	100.00%
Swimming Pool Rentals	7,500	8,500	1,000	13.33%
Administrative Expenses	2,000	2,000	-	-
Medical Supplies	12,000	12,000	-	-
Football Insurance	8,500	8,500	-	-
Mileage	1,000	1,000	-	-
Post-Season Travel	27,000	27,000	-	-
Student Recognition	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
TOTAL APPROPRIATIONS	<u>\$ 482,594</u>	<u>\$ 488,300</u>	<u>\$ 5,706</u>	<u>1.18%</u>

HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES (FUND 94)
BUDGET COMPARISON 2011-2012 AND 2012-2013

	2011-2012	2012-2013	INCREASE/ DECREASE (\$)
HIGH SCHOOL APPROPRIATIONS:			
Athletic Travel	\$ 61,000	\$ 61,000	\$ -
Baseball	4,400	4,400	-
Basketball (Boys)	4,400	4,400	-
Basketball (Girls)	4,400	4,400	-
Cheerleaders	4,400	4,400	-
Field Hockey	4,400	4,400	-
Football	34,000	34,000	-
Forensics / Debate	1,600	1,600	-
Golf	3,200	3,200	-
Soccer (Boys)	4,400	4,400	-
Soccer (Girls)	4,400	4,400	-
Softball	4,400	4,400	-
Swimming	3,200	3,200	-
Tennis (Boys)	2,800	2,800	-
Tennis (Girls)	2,800	2,800	-
Track (Boys)	4,800	4,800	-
Track (Girls)	4,800	4,800	-
Athletic Supplies	5,200	5,200	-
Uniforms	26,020	26,020	-
VHSL Membership, Dues, Meetings	13,728	13,728	-
Wrestling	3,600	3,600	-
Volleyball (Boys and Girls)	8,800	8,800	-
Contingency	4,800	4,800	-
TOTAL HIGH SCHOOL APPROPRIATIONS	215,548	215,548	-
ADDITIONAL APPROPRIATIONS			
Security	81,000	81,000	-
Officials	86,280	86,280	-
Workers	29,536	29,536	-
Contingency	11,230	11,230	-
Fee Sponsorship	-	4,706	4,706
Swimming Pool Rentals	7,500	8,500	1,000
Administration	2,000	2,000	-
Medical Supplies	12,000	12,000	-
Football Insurance	8,500	8,500	-
Mileage	1,000	1,000	-
Post-Season Travel	27,000	27,000	-
Student Recognition	1,000	1,000	-
TOTAL ADDITIONAL APPROPRIATIONS	267,046	272,752	5,706
TOTAL APPROPRIATIONS	\$ 482,594	\$ 488,300	\$ 5,706

HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES (FUND 94)
FY 2012-2013

Fund Number	Description	AMOUNT DEPOSITED INTO EACH ACCOUNT AT EACH SCHOOL				
		Bethel	Hampton	Kecoughtan	Phoebus	Totals
ACTIVITIES (FUND 94)						
9020	Purchasing, Contingency	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800
6900	Trophies, Sports, Letters, Initials	1,300	1,300	1,300	1,300	5,200
568	Cheerleaders	1,100	1,100	1,100	1,100	4,400
5802	VHSL Membership, Dues/Meetings	3,432	3,432	3,432	3,432	13,728
551	Baseball	1,100	1,100	1,100	1,100	4,400
552	Basketball	1,100	1,100	1,100	1,100	4,400
553	Football Supplies	8,500	8,500	8,500	8,500	34,000
554	Basketball (Girls)	1,100	1,100	1,100	1,100	4,400
555	Track (Girls)	1,200	1,200	1,200	1,200	4,800
556	Golf	800	800	800	800	3,200
557	Soccer (Boys)	1,100	1,100	1,100	1,100	4,400
558	Swimming	800	800	800	800	3,200
559	Tennis (Boys)	700	700	700	700	2,800
560	Tennis (Girls)	700	700	700	700	2,800
561	Track (Boys)	1,200	1,200	1,200	1,200	4,800
562	Wrestling	900	900	900	900	3,600
563	Softball	1,100	1,100	1,100	1,100	4,400
564	Forensics/Debate	400	400	400	400	1,600
565	Field Hockey	1,100	1,100	1,100	1,100	4,400
566	Uniforms	6,505	6,505	6,505	6,505	26,020
567	Soccer (Girls)	1,100	1,100	1,100	1,100	4,400
571	Volleyball (Boys)	1,100	1,100	1,100	1,100	4,400
572	Volleyball (Girls)	1,100	1,100	1,100	1,100	4,400
5501	Athletic Travel	15,250	15,250	15,250	15,250	61,000
TOTAL APPROPRIATIONS		\$53,887	\$53,887	\$53,887	\$53,887	\$215,548

INFORMATIONAL

Overview of Hampton City Schools

Superintendent:

Dr. Linda M. Shifflette, Ed. D.

Accreditation:

Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools.

<http://www.doe.virginia.gov/boe/accreditation/index.shtml>

Schools:

19 Elementary Schools (includes 1 magnet & 3 fundamental schools)

5 Middle Schools (includes 1 fundamental & 1 magnet school)

2 Combined Schools (PK-8, Andrews & Phenix)

4 High Schools

1 3-8 Gifted Center (Spratley)

1 Early Childhood Center (Moton)

Alternative Programs (The Campus at Lee)

All of our schools are handicapped accessible

Demographics:

EOY ADM	20575	100.00%
Gender:		
Females	9895	48.09%
Males	10680	51.91%
Ethnicity:		
Amer Indian	188	.92%
Asian	501	2.43%
Black	12733	61.88%
Hawaiian	40	0.19%
Multi-Ethnic	979	4.76%
White	6134	29.82%
Special Education+	2830	13.73%
Talented and Gifted	2118	10.29%
Economically Disadvantaged+	11460	55.59%

Scholarships:

During the 2010-2011 school year, scholarships and grants were awarded totaling \$21,718,504.

Teacher Population: 1,553

Student Enrollment: 20,509 (end of year)

Student Teacher Ratio: K-7 12:1 & 8-12 13:1*

2010-2011 Graduates: 1,692

On Time Graduation Rate: 84.7%**

*Reflects FY10-11 latest available data.

*Source: Superintendent's Annual Report, Tables 2 & 5

**Source: DOE Virginia Cohort Reports, Class of 2011

+Based on March ADM Report

OPERATING FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

REVENUES	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
State Funds	\$ 143,302,739	\$ 126,923,349	\$ 114,292,214	\$ 116,325,817	\$ 123,343,778	\$ 124,061,981	\$ 126,200,487	\$ 128,381,761
Federal Funds	1,459,481	307,519	2,235,862	1,113,979	1,800,000	1,800,000	1,800,000	1,800,000
Other Funds	1,323,136	1,041,456	1,286,640	1,902,128	1,840,200	1,840,200	1,990,200	2,140,200
State Fiscal Stabilization Funds	-	7,732,611	2,710,343	-	-	-	-	-
Payments from City	69,216,564	68,051,707	67,051,476	66,345,093	64,925,178	65,307,140	65,960,212	66,619,814
Total Revenues	215,301,920	204,056,642	187,576,535	185,687,016	191,909,156	193,009,322	195,950,899	198,941,775
 EXPENDITURES								
Instruction	156,512,377	146,156,099	134,930,406	133,834,157	143,927,043	143,583,799	145,772,102	147,997,079
Administration / Attendance & Health	10,424,055	9,483,747	8,960,123	9,020,669	9,393,452	9,366,045	9,508,789	9,653,926
Transportation	13,754,149	11,101,272	11,045,271	9,477,475	9,288,455	9,303,595	9,445,387	9,589,556
Operation & Maintenance	20,524,627	20,167,835	21,276,415	19,641,803	21,173,869	19,602,436	19,901,189	20,204,949
Subsidies to Other Funds	316,000	316,000	287,000	821,102	821,102	825,809	838,395	851,192
Technology	10,936,428	15,403,051	13,209,205	15,277,093	11,280,721	10,327,637	10,485,037	10,645,074
Total Expenditures	212,467,637	202,628,003	189,708,418	188,072,299	195,884,642	193,009,322	195,950,899	198,941,775
Excess of revenues over expenditures	2,834,283	1,428,639	(2,131,883)	(2,385,282)	(3,975,486)	-	-	-
Fund Balance July 1	4,229,730	7,064,013	8,492,652	6,360,769	3,975,486	0	0	0
Fund Balance - June 30*	\$ 7,064,013	\$ 8,492,652	\$ 6,360,769	\$ 3,975,486	\$ 0	\$ 0	\$ 0	\$ 0

*Fund balance reverts to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

[^]Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY14, and more students each fiscal year. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY13.
- Fund balances represent vendor and school obligations that are encumbered as of June 30.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

FOOD AND NUTRITION SERVICES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
REVENUES								
State Funds	\$ 274,149	\$ 248,966	\$ 254,096	\$ 180,212	\$ 128,000	\$ 130,560	\$ 133,171	\$ 135,835
Federal Funds	5,677,094	6,012,708	6,200,529	6,807,069	6,946,030	7,084,951	7,226,650	7,371,183
Other Funds	3,296,497	3,662,916	3,167,744	3,004,912	2,972,344	3,031,791	3,092,427	3,154,275
Total Revenues	9,247,740	9,924,590	9,622,369	9,992,193	10,046,374	10,247,301	10,452,248	10,661,292
EXPENDITURES								
Education	9,844,763	9,060,099	8,361,107	9,146,034	10,479,165	10,547,301	10,752,248	10,961,292
Excess of revenues over expenditures	(597,023)	864,491	1,261,262	846,159	(432,791)	(300,000)	(300,000)	(300,000)
OTHER FINANCING SOURCES/USES								
Transfer from Fund Balance					-	432,791	300,000	300,000
Total other sources/uses	0	0	0	-	432,791	300,000	300,000	300,000
Excess of revenues and other sources over (under) expenditures and other uses	(597,023)	864,491	1,261,262	846,159	-	0	-	-
Fund Balance July 1	2,902,169	2,305,146	3,169,637	4,430,899	5,277,058	5,709,849	5,409,849	5,109,849
Fund Balance - June 30	\$ 2,305,146	\$ 3,169,637	\$ 4,430,899	\$ 5,277,058	\$ 5,709,849	\$ 5,409,849	\$ 5,109,849	\$ 4,809,849

[^]Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

REIMBURSABLE PROJECTS FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
REVENUES								
State Funds	\$ 1,292,786	\$ 801,034	\$ 867,937	\$ 857,989	\$ 971,937	\$ 991,376	\$ 1,011,203	\$ 1,031,427
Federal Funds (includes pass through)	14,468,583	20,046,604	18,996,618	24,524,490	13,874,887	14,152,385	14,435,432	14,724,141
Subsidy from Fund 50	-	-	-	534,102	534,102	544,784	555,680	566,793
Other Funds	811,530	634,651	649,297	710,377	963,018	982,278	1,001,924	1,021,962
Total Revenues	16,572,899	21,482,289	20,513,852	26,626,958	16,343,944	16,670,823	17,004,239	17,344,324
EXPENDITURES								
Education	16,660,962	21,755,214	20,476,770	26,689,921	16,343,944	16,670,823	17,004,239	17,344,324
Excess of revenues over expenditures	(88,063)	(272,925)	37,082	(62,963)	-	-	-	-
OTHER FINANCING SOURCES/USES								
Transfer to Student Activities Fund	(9,988)	(3,746)	(4,314)	1,241	-	-	-	-
Total other sources/uses	(9,988)	(3,746)	(4,314)	1,241	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	(98,051)	(276,671)	32,768	(61,722)	-	0	-	-
Fund Balance July 1	652,261	554,210	277,539	310,307	248,585	248,585	248,585	248,585
Fund Balance - June 30	\$ 554,210	\$ 277,539	\$ 310,307	\$ 248,585	\$ 248,585	\$ 248,585	\$ 248,585	\$ 248,585

[^]Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY14. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

STUDENT ACTIVITIES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

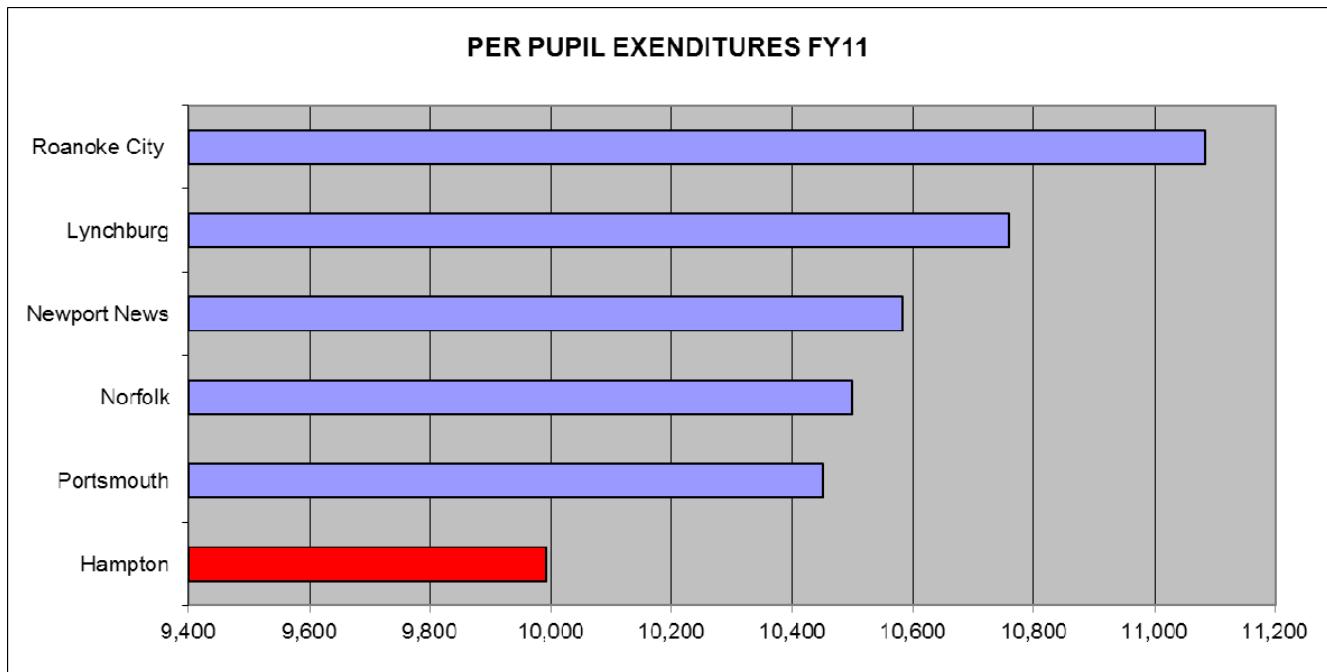
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14^ Projected	FY15^ Projected	FY16^ Projected
REVENUES								
Other Receipts	\$ 145,241	\$ 140,166	\$ 157,104	\$ 154,045	\$ 201,300	\$ 205,326	\$ 209,433	\$ 213,621
Subsidy from Fund 50	316,000	316,000	287,000	287,000	287,000	287,000	287,000	287,000
Total Revenues	461,241	456,166	444,104	441,045	488,300	492,326	496,433	500,621
EXPENDITURES								
Education	418,591	415,624	401,971	426,501	488,300	492,326	496,433	500,621
Excess of revenues over expenditures	42,650	40,542	42,133	14,544	-	-	-	-
OTHER FINANCING SOURCES/USES								
Transfer to Reimbursable Projects Fund				(1,241)				
Transfer from Reimbursable Projects Fund	9,988	3,746	4,314					
Total other sources/uses	9,988	3,746	4,314	(1,241)	-	-	-	-
Excess of revenues and other sources over (under) expenditures and other uses	52,638	44,288	46,447	13,303	-	-	-	-
Fund Balance July 1	6,636	59,274	103,562	150,009	163,312	163,312	163,312	163,312
Fund Balance - June 30	\$ 59,274	\$ 103,562	\$ 150,009	\$ 163,312	\$ 163,312	\$ 163,312	\$ 163,312	\$ 163,312

[^]Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

HAMPTON CITY SCHOOLS
COMPARISON OF PER PUPIL EXPENDITURES
FISCAL YEAR 2011

Below is a comparison of the per pupil expenditures for HCS as compared to our peer divisions as identified in the MGT Efficiency Report. The data presented is for the 2010-2011 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2011, Table 15

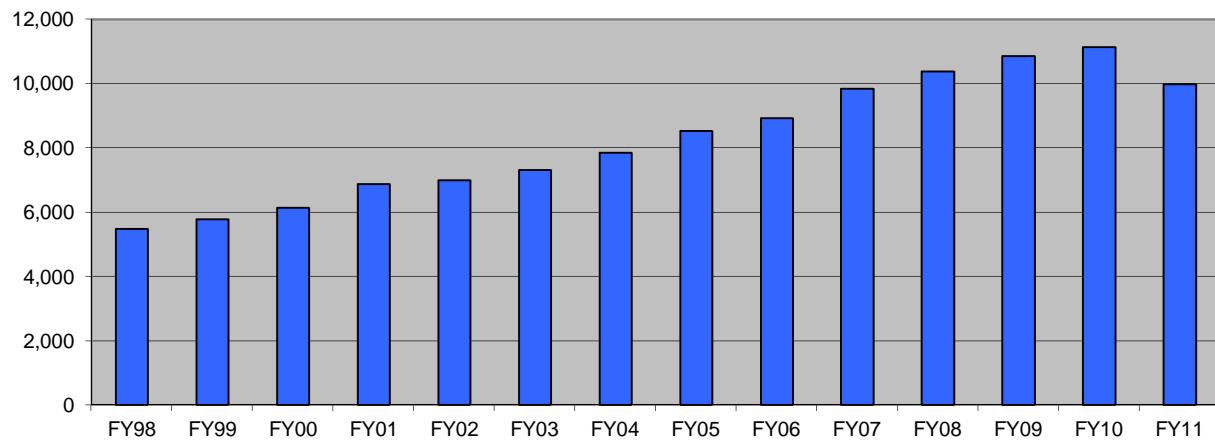
**HAMPTON CITY SCHOOL DIVISION
PER PUPIL EXPENDITURES FY98 - FY13***

	STATE SALES				TOTAL ACTUAL	TOTAL PER BUDGET
	LOCAL	STATE	TAX	FEDERAL		
FY98 (23,475 ADM)	1,988	2,499	628	363	5,477	
FY99 (23,662 ADM)	1,842	2,821	669	460	5,792	
FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04 (22,748 ADM)	2,686	3,723	810	628	7,847	
FY05 (22,521 ADM)	2,568	4,153	959	860	8,540	
FY06 (22,323 ADM)	2,735	4,297	1,009	891	8,932	
FY07 (21,753 ADM)	2,844	5,060	1,038	896	9,839	
FY08 (21,395 ADM)	3,200	5,180	1,067	941	10,388	
FY09 (20,955 ADM)	3,190	5,675	1,026	982	10,873	
FY10 (20,787 ADM)	3,652	4,860	904	1,726	11,142	
FY11 (20,709 ADM)	3,377	4,474	953	1,189	9,993	
FY12 (20,600 ADM)	3,270	4,643	989	1,120	NA	10,022
FY13 (20,700 ADM)	3,225	4,983	976	877	NA	10,061

*Actual figures not available for FY12, FY13

Source: Superintendent's Annual Report, Table 15

**Actual Per Pupil Spending
FY98 - FY11**



Enrollment Forecasting and Historical Data

The School Board utilizes enrollment projections provided by the Office of Business and Finance to prepare its budget. The School Board's approved FY12 Operating Budget was prepared using 20,600 projected students. Actual enrollment was 20,615 (March ADM), which is a decrease over the previous year's enrollment (20,656) of 41 students. Our enrollment projection of 20,700 for FY13 represents 85 or .41% more students than FY12 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. When calculating projected enrollment, the Weldon Cooper Center (of the University of Virginia) model is used as a starting point. This model looks at grade progression ratios, birth rates, and historical data to project future enrollment. The results of this model are then compared to local knowledge of recent trends, new housing areas, and the impact of opening new or closing old schools to further refine the projections. The following tables show historical enrollment by school for fiscal 2006 through fiscal 2012, actual and projected March ADM for fiscal 2003 through 2015, as well as a graph of the enrollment trends for this period of time.

Hampton City Schools
Actual Enrollment by School
FY06 - FY12

Elementary	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Aberdeen	405	391	344	385	430	415	435
Andrews PK-8						623	768
Armstrong	397	389	354	390	399	306	306
Asbury	429	412	420	413	398	382	343
Barron	368	384	381	392	416	379	399
Bassette	346	377	425	358	350	363	332
Booker	431	373	428	381	363	375	349
Bryan	361	343	226	331	338	384	376
Burbank	426	430	386	403	399	388	415
Cary	445	439	422	452	345	265	292
Cooper	359	358	370	382	400	413	422
Forrest	497	474	486	512	505	456	508
HHA	25	36	30	0	0	0	0
Kraft	558	512	527	513	513	387	345
Langley	461	460	494	496	474	469	441
Lee	423	373	371	328	362	0	0
Machen	520	498	461	534	491	435	481
Mallory	407	384	345	312	286	0	0
Mary Peake	218	224	202	177	179	0	0
Merrimack	427	421	377	327	377	359	429
Moton	225	239	237	244	224	220	185
Phenix PK-8						779	841
Phillips	427	433	446	451	426	395	430
SEAP	20	128	44	59	66	20	65
Smith	482	388	478	418	450	324	412
Tarrant	369	342	358	378	318	341	373
Tucker Capps	451	486	469	476	519	383	362
Tyler	457	475	523	461	491	493	487
VPIO	205	174	248	267	178	71	80
Wythe	340	271	325	299	299	0	
TOTAL	10479	10214	10177	10139	9996	9425	9876

Middle	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Andrews						333	377
Davis	982	978	900	815	799	551	568
Eaton	851	831	772	776	798	712	664
HHA	84	86	68	71	75	55	0
Jones	852	834	864	924	960	695	726
Lindsay	893	840	750	700	651	564	544
Phenix						460	519
SEAP	40	41	46	40	35	24	27
Spratley	736	763	675	571	514	553	583
Syms	1052	1101	1080	980	890	967	957
TOTAL	5490	5474	5155	4877	4722	4914	4965

Hampton City Schools
Actual Enrollment by School
FY06 - FY12

High	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Bethel	1977	1882	1719	1713	1824	1858	1815
Bridgeport Academy			161	181	135	69	63
GED	151	162	181	100	112	69	79
Hampton	1551	1501	1492	1522	1631	1650	1640
HHA	37	22	0	0	0	0	
Kecoughtan	1798	1792	1739	1758	1840	1796	1842
Performance Learning Ctr				59	69	82	118
Phoebus	1400	1298	1217	1161	1192	1232	1156
SEAP	29	51	57	40	51	73	68
TOTAL	6943	6708	6566	6534	6854	6829	6781
Total Enrollment	22912	22396	21898	21550	21572	21168	21622

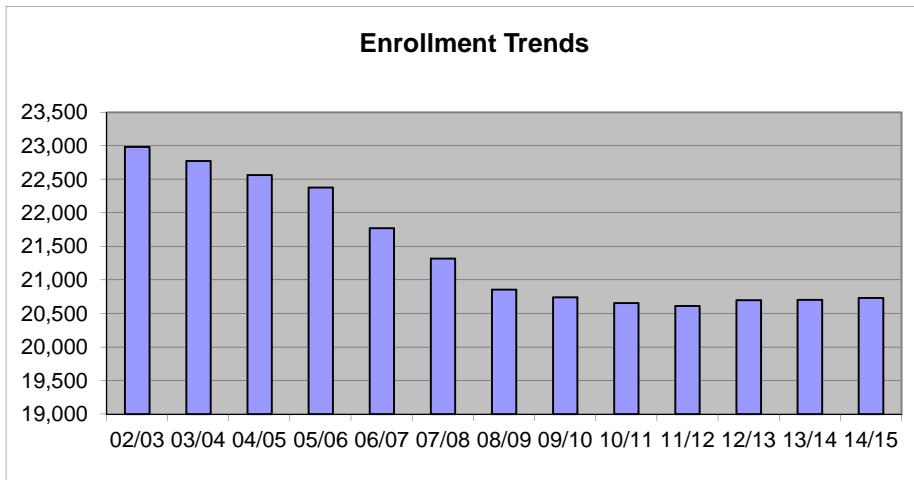
Note: This table reflects enrollment, not ADM

Year	March ADM
02/03	22,981
03/04	22,774
04/05	22,563
05/06	22,378
06/07	21,772
07/08	21,318
08/09	20,857
09/10	20,744
10/11	20,656
11/12	20,615
12/13	20,700 +
13/14	20,705 *
14/15	20,730 *

Actual March ADM for the last 10 years, as well as the budgeted ADM for FY13 and projections for FY14 and FY15 are shown at left. The information is shown in graph form below. HCS has been in a period of declining enrollment for several years, but the trend is slowing and expected to start reversing in the next few years.

+ Budgeted enrollment

* Projected enrollment



**Hampton City Schools
Per Pupil Allocations FY13**

For FY13, fifty percent of the allocation is distributed July 1, with the remainder redistributed in October based on the Fall Membership Report.

Instructional Supplies	# Pupils Served	FY13 Budget	Per Pupil Amt
Fine Arts - All	21,305	170,440	8.00
Gifted & Talented	2,174	28,262	13.00
Science - Science (MS, HS)	11,285	93,101	8.25
CTE Business - All	11,285	53,604	4.75
CTE Technology - All	11,285	118,493	10.50
Schools - Elementary *	10,155	362,225	35.00
Schools - Middle	4,720	151,040	32.00
Schools - High **	6,430	205,760	32.00
Total		1,182,925	

**Bridgeport, Moton, and PLC min \$6,000

Office Supplies	# Pupils Served	FY13 Budget	Per Pupil Amt
Elementary Schools (includes Moton, PLC, Bridgeport)	10,155	40,620	4.00
Middle Schools	4,720	18,880	4.00
High Schools	6,430	25,720	4.00
Total		85,220	

Postage	# Pupils Served	FY13 Budget	Per Pupil Amt
Elementary Schools (includes Moton, PLC, Bridgeport)	10,155	20,310	2.00
Middle Schools	4,720	14,160	3.00
High Schools	6,430	25,720	4.00
Total		60,190	

Capital	# Pupils Served	FY13 Budget	Per Pupil Amt
Schools	21,305	127,830	6.00
Fine Arts - Music - Band	11,285	84,638	7.50
Fine Arts - Music - Choral	21,305	21,305	1.00
Total		233,773	

Field Trips	# Pupils Served	FY13 Budget	Per Pupil Amt
Elementary & Middle Schools (includes Moton, PLC, Bridgeport)	14,875	29,750	2.00
High Schools	6,430	19,290	3.00
Total		49,040	

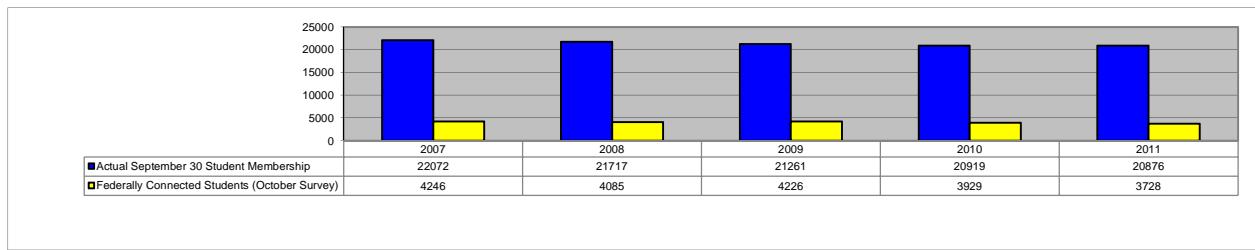
Local Travel-Schools	FY13 Budget	Per Bldg Amt
Elementary Schools (includes Moton, PLC, Bridgeport)	11,000	500.00
Middle Schools	8,000	1000.00
High Schools	6,000	1500.00
Total	25,000	

Other Expenses	# Pupils Served	FY13 Budget	Per Pupil Amt
Elementary Schools (includes Moton, PLC, Bridgeport)	10,155	35,543	3.50
Middle Schools	4,720	16,520	3.50
High Schools	6,430	22,505	3.50
Total		74,568	

IMPACT AID FUNDING DATA

Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City Schools Impact Aid reports for the last five years.

Federally Connected Students	2007	2008	2009	2010	2011
Actual September 30 Student Membership	22,072	21,717	21,261	20,919	20,876
Federally Connected Students (October Survey)	4,246	4,085	4,226	3,929	3,728
Military Special Education	5%	5%	5%	5%	6%
Military Regular Education	57%	56%	51%	56%	51%
Other Federally Connected Students	44%	43%	40%	47%	49%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	19%	19%	20%	19%	18%



Hampton City Schools
School Staffing Formulas
FY2012-2013

Assistant Principal	Elementary Secondary	E=1 0-299 = 0 300-399 = .5 400 – 599 = 1 600-899 = 2 900-1799 = 3 1800+ = 4
School Counselors	Elementary Middle (SOQ)	E=1* Up to 400 = 1 1 per each additional 400, or major fraction thereof (round up to nearest .5)
	High (SOQ)	Up to 350 = 1 1 per each additional 350, or major fraction thereof (round up to nearest .5) *Except for combined grade level schools
Deans	High School	HS=2
School Nurse	PK-12	$\leq 299 = .5$ $\geq 300 = 1$
Position	Level	Formula
IA	Elementary	K =1
School Security Officers	Middle & High	0-499 =0 500-999 = 2 1000-1199 = 3 1200+= 4 $\geq 1,000 = 3$ 0-600 = 1 $601+ = 2$
Custodians	PK-12	1 FTE per 20,000 square feet +.5 FTE elementary +.75 middle school +1 high school
Librarians (SOQ)	Elementary Middle & High	.5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students
Library Clerical (SOQ)	PK-12	1 at 750 students
Position	Level	Formula
Clerical	PK-12	0-250 = 1 250 – 599 = 1.5 600 – 999 = 2.5 1000+ = 3.5
Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II		
NOTE: Minimum staffing for MS and combined schools=2.5		
Health Clerks	Middle & High	Up to 999 = .5 $\geq 1,000 = 1$
Cafeteria Monitors	PK-5 Middle School Combined Schools staffed as elementary and middle grades separately	up to 300 = 1 $\geq 301 = 2$ Up to 599 = 1 $\geq 600 = 2$
Food Services (Fund 51)	PK-12	Staffing based on 17 meals per labor hour based on average # of meals served

*Schools may be staffed outside of the staffing formula based on need
There are no changes to staffing formulas for FY13

Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY10 Actual through the FY13 Proposed Budget.

	FY10 Actual Positions	FY11 Actual Positions	FY12 Actual Positions	FY13 Proposed Positions	Current Year Change
Instruction	2,308.00	2,170.60	2,093.10	2,155.50	62.40
Administration/Attendance & Health	143.00	137.00	134.50	137.50	3.00
Pupil Transportation	315.50	270.00	261.00	256.50	(4.50)
Operations & Maintenance	269.50	249.00	244.00	253.00	9.00
Technology	102.50	84.00	88.00	87.50	(0.50)
GRAND TOTAL	3,138.50	2,910.60	2,820.60	2,890.00	69.40

Summary of Changes in Positions:

Position Additions	80.40
Position Reductions	<u>(11.00)</u>
Net Change in Positions	<u>69.40</u>

Summary of Position Additions

Cafeteria Monitors	27.0
Custodian	4.0
Director, Alternative Learning & Adult Education	1.0
Energy Specialist	2.0
Graduation Specialists	2.0
Instructional Assistants/ERIA	17.0
Lead Groundskeeper	0.5
Principal	1.0
Physical Therapist	1.0
School Nurse	0.5
Secretarial/Clerical	1.5
Security Officer	5.0
Teacher Specialist	1.9
Teachers	<u>16.0</u>
Total Position Additions	<u>80.4</u>

Summary of Position Reductions

Bus Attendant	(0.5)
Bus Drivers	(4.0)
Custodian	(1.5)
Director, Adult Ed/GED	(1.0)
Laborer	(1.0)
Office Assistant	(0.5)
Physical Therapist	(0.5)
Secretarial and Clerical	(1.0)
SPED Coordinator	<u>(1.0)</u>
Total Position Reductions	<u>(11.0)</u>

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY12 Actual F/T	FY13 Change	FY12 Budget F/T	FY12 Actual P/T	FY13 Change	FY13 Budget P/T	
INSTRUCTION								
59 School Food Services								
	Cafeteria Monitors	0.00	0.00	0.00	0.00	27.00	27.00	
82 Personnel Services								
	Teacher Specialist	1.00		1.00	0.00		1.00	
100 Regular Programs								
	Administrative Secretary II	6.00		6.00	0.00		6.00	
	Administrative Secretary III	33.30		33.30	0.00		33.30	
	Assistant Principal	51.00		51.00	0.00		51.00	
	Dean of Students	9.00		9.00	0.00		9.00	
	Executive Director	2.30		2.30	0.00		2.30	
	Instructional Assistant - General Ed	69.00	5.00	74.00	0.00		74.00	
	Library Assistant	0.00		0.00	0.00	0.50	0.50	
	Office Assistant	0.00		0.00	15.50	(0.50)	15.00	
	Principal	30.00		30.00	0.00		30.00	
	School Accountant	4.00		4.00	0.00		4.00	
	School Finance Officer	7.00		7.00	0.00		7.00	
	Teacher - Elementary	427.00		427.00	0.00		427.00	
	Teacher - Other	10.00		10.00	0.00		10.00	
	Testing Specialist	4.00		4.00	0.00		4.00	
101 School Social Work								
	Administrative Secretary II	1.00		1.00	0.00		1.00	
	Coordinator, School Social Work Services	1.00		1.00	0.00		1.00	
	School Social Worker	8.00		8.00	0.50		8.50	
102 English and Language Arts								
	Administrative Support Specialist	1.00		1.00	0.00		1.00	
	Curriculum Leader	1.00		1.00	0.00		1.00	
	Teacher - Secondary	131.00		131.00	0.00		131.00	
	Teacher Specialist	1.00	1.00	2.00	0.00		2.00	
103 Math								
	Administrative Support Specialist	1.00		1.00	0.00		1.00	
	Curriculum Leader	1.00		1.00	0.00		1.00	
	Math Coach	0.00	1.00	1.00	0.00		1.00	
	Teacher - Secondary	121.00	0.00	121.00	3.00	(1.00)	123.00	
	Teacher Specialist	1.00	0.60	1.60	0.00		1.60	
104 Reading								
	Reading Coach - Elementary	5.00		5.00	0.00		5.00	
	Reading Coach - Secondary	6.00	(1.00)	5.00	0.00		5.00	
	Teacher - Elementary	13.00	(1.00)	12.00	0.00		12.00	
	Teacher - Secondary	6.00		6.00	0.00		6.00	
105 Art								
	Teacher - Elementary	19.00		19.00	0.00		19.00	
	Teacher - Secondary	24.00	1.00	25.00	0.50		25.50	
106 Health and PE								
	Administrative Secretary II	0.00		0.00	0.50		0.50	
	Curriculum Leader	1.00		1.00	0.00		1.00	
	Teacher - Elementary	19.00		19.00	0.00		19.00	
	Teacher - Secondary	65.00	1.00	66.00	0.00		66.00	
108 COMPASS								
	Career Coach	1.00		1.00	0.00		1.00	
	Math Coach	2.00	(1.00)	1.00	0.00		1.00	
	Parent Involvement Facilitator	2.00		2.00	0.00		2.00	
109 Social Sciences								
	Administrative Support Specialist	1.00		1.00	0.00		1.00	
	Curriculum Leader	1.00		1.00	0.00		1.00	
	Teacher - Secondary	92.00	6.00	98.00	0.50	(0.50)	98.00	
	Teacher Specialist	2.00		2.00	0.00		2.00	
110 Music - Choral								
	Staff Accompanist	0.00		0.00	1.00		1.00	
	Teacher - Elementary	19.00		19.00	0.00		19.00	
	Teacher - Secondary	10.00	(1.00)	9.00	0.00	0.50	9.50	
111 Music - Band								
	Teacher - Secondary	13.00		13.00	0		13.00	
112 Foreign Languages								
	Curriculum Leader	1.00		1.00	0.00		1.00	
	Teacher - Elementary	1.00		1.00	0.00		1.00	
	Teacher - Secondary	42.00	(2.00)	40.00	1.00	0.50	41.50	
113 Student Services								
	Administrative Secretary III	1.00		1.00	0.00		1.00	

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY12 Actual F/T	Change	FY13 Budget F/T	FY12 Actual P/T	Change	FY13 Budget P/T
	Behavior Specialist	1.00		1.00	0.00		0.00
	Director, Student Services	1.00		1.00	0.00		0.00
	School Court Liaison	1.00		1.00	0.00		0.00
114	Science						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	85.00	6.00	91.00	1.00	(1.00)	0.00
	Teacher Specialist	1.00	0.30	1.30	0.00		0.00
117	Early Reading Intervention						
	Early Reading Intervention Assistant	0.00		0.00	12.00	3.00	15.00
	Teacher Specialist	1.00		1.00	0.00		0.00
119	International Bacc-Secondary						
	International Baccalaureate Coordinator	1.00		1.00	0.00		0.00
124	SOL Algebra Readiness						
	Teacher - Secondary	6.00	0.00	6.00	0.00	1.00	1.00
140	Fine Arts						
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher Specialist	1.00		1.00	0.00		0.00
157	English as a Second Language						
	Teacher - Elementary	5.00		5.00	1.50		1.50
	Teacher - Secondary	5.00	(1.00)	4.00	0.00		0.00
161	Guidance Services						
	Administrative Secretary II	12.00		12.00	0.00		0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director, School Counseling	1.00		1.00	0.00		0.00
	Guidance Counselor - Elementary	19.00		19.00	0.00		0.00
	Guidance Counselor - Secondary	36.00		36.00	1.00		1.00
	School Counseling Coordinator	4.00		4.00	0.00		0.00
171	Library Media Services						
	Coordinator, Library Media Services	1.00		1.00	0.00		0.00
	Library Database Specialist	1.00		1.00	0.00		0.00
	Library Media Specialist	37.00		37.00	0.00		0.00
	Library Processing Clerk	0.00		0.00	1.00		1.00
	Library Technician	9.00		9.00	0.00		0.00
200	Special General Curriculum						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director, Special Education	1.00		1.00	0.00		0.00
	Graduation Facilitators	4.00		4.00	0.00		0.00
	Information Systems Processing Specialist	1.00		1.00	0.00		0.00
	Instructional Assistant	38.00	48.00	86.00	0.00		86.00
	Parent Resource Facilitator	0.00		0.00	0.50		0.50
	Special Education Coordinator	6.00	(1.00)	5.00	0.00		0.00
	Teacher - Elementary	48.00	(3.00)	45.00	0.00		0.00
	Teacher - Secondary	25.00	71.00	96.00	0.00	0.50	0.50
210	Educable Intellectually Disabled						
	Teacher - Elementary	3.00	5.00	8.00	0.00		0.00
	Teacher - Secondary	14.00	(1.00)	13.00	0.00		0.00
	Instructional Assistant	19.00	6.00	25.00	0.00		0.00
211	Trainable Intellectually Disabled						
	Instructional Assistant	5.00	13.00	18.00	0.00		0.00
	Teacher - Elementary	1.00	4.00	5.00	0.00		0.00
	Teacher - Secondary	4.00	9.00	13.00	0.00		0.00
212	Severely and Prof Handicapped						
	Instructional Assistant	2.00	2.00	4.00	0.00		0.00
	Student Attendant	3.00	(1.00)	2.00	0.00		0.00
	Teacher - Elementary	0.00	2.00	2.00	0.00		0.00
	Teacher - Secondary	3.00	(1.00)	2.00	0.00		0.00
213	Hard of Hearing						
	Educational Interpreter	8.00		8.00	0.00		8.00
	Hearing Impairment Specialist	3.00		3.00	0.00		0.00
	Instructional Assistant	1.00		1.00	0.00		0.00
215	Speech or Language Impaired						
	Speech/Language Pathologist	18.00		18.00	1.00		1.00
216	Visually Handicapped						
	Instructional Assistant	1.00	(1.00)	0.00	0.00		0.00
	Orientation and Mobility Specialist	1.00		1.00	0.00		1.00
	Visual Impairment Specialist	1.00		1.00	0.00		1.00
217	Emotionally Disturbed						
	Instructional Assistant	10.00	(7.00)	3.00	0.00		0.00
	Teacher - Elementary	3.00		3.00	0.00		0.00
	Teacher - Secondary	11.00	(11.00)	0.00	0.00		0.00
218	Orthopedically Impaired						

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY12 Actual F/T	FY13 Change	FY12 Budget F/T	FY12 Actual P/T	FY13 Change	FY13 Budget P/T
	Instructional Assistant	1.00		1.00	0.00		0.00
219 Other Health Impaired							1.00
	Instructional Assistant	3.00		3.00	0.00		0.00
220 Autistic							3.00
	Instructional Assistant	21.00	(9.00)	12.00	0.00		0.00
	Teacher - Elementary	3.00	(3.00)	0.00	0.00		0.00
	Teacher - Secondary	5.00	(4.00)	1.00	0.00		1.00
221 Specific Learning Disability							
	Instructional Assistant	38.00	(38.00)	0.00	0.00		0.00
	Instructional Leader	6.00		6.00			6.00
	Teacher - Secondary	56.00	(56.00)	0.00	0.00		0.00
224 Developmentally Delayed							
	Instructional Assistant	12.00	(4.00)	8.00	0.00		0.00
	Teacher - Elementary	15.00	(3.00)	12.00	0.00		0.00
300 Vocational Programs							
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		1.00
320 Marketing							
	Teacher - Secondary	5.00		5.00	0.00		5.00
340 FACS-Occupational							
	Teacher - Secondary	2.00		2.00	0.00		2.00
341 FACS-Family Focus							
	Teacher - Secondary	15.00	(2.00)	13.00	1.00	(0.50)	0.50
342 FACS-Health Occupations							
	Teacher - Secondary	1.00	1.00	2.00	0.50	(0.50)	0.00
360 Business Education							
	Teacher - Secondary	28.00	1.00	29.00	0.50	(0.50)	0.00
380 Trade and Industrial							
	Teacher - Secondary	3.00		3.00	0.00		3.00
400 Gifted and Talented							
	Administrative Secretary III	2.00		2.00	0.00		0.00
	Assistant Principal	1.00		1.00	0.00		1.00
	Director, Academic Advancement & Enrichment	1.00		1.00	0.00		1.00
	Office Assistant	0.00		0.00	0.50		0.50
	Principal	1.00		1.00	0.00		1.00
	School Finance Officer	1.00		1.00	0.00		1.00
	Teacher - Secondary	12.00		12.00	0.00		12.00
	Teacher - Other	7.00	(1.00)	6.00	0.50	1.00	1.50
500 Other Programs							
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Coordinator	1.00		1.00	0.00		1.00
	Director, Adult Education & GED Programs	1.00	(1.00)	0.00	0.00		0.00
	Director, Alternative Learning & Adult Education	0.00	1.00	1.00	0.00		1.00
505 Performance Learning Center							
	Academic Coordinator	1.00		1.00	0.00		1.00
	Administrative Secretary III	1.00		1.00	0.00		1.00
	Learning Facilitator	5.00		5.00	0.00		5.00
510 Dropout Prevention							
	Administrative Coordinator	1.00		1.00	0.00		1.00
	Teacher - G.E.D.	3.00	1.00	4.00	0.00		4.00
516 Homebound							
	Homebound Services Director	1.00		1.00	0.00		1.00
	Homebound Staff	0.00		0.00	0.50		0.50
	School Info Processing Specialist II	1.00	(1.00)	0.00	0.00		0.00
570 General Athletic Expenses							
	Coordinator, Athletics	1.00		1.00	0.00		1.00
810 At-Risk-4-Year Old Program							
	Administrative Secretary I	0.00		0.00	0.50	(0.50)	0.00
	Administrative Secretary III	0.00		0.00	0.00		0.00
	Director, Early Childhood Education	1.00		1.00	0.00		1.00
	Family Service Worker	1.00		1.00	0.00		1.00
	Instructional Assistant - Pre-school	27.00		27.00	0.00		27.00
	Teacher - Pre-School	27.00		27.00	0.00		27.00
820 Early Childhood Programs							
	Administrative Secretary I	0.00		0.00	0.00	0.50	0.50
	Administrative Secretary III	0.00	1.00	1.00	0.00		1.00
	Principal	0.00	1.00	1.00	0.00		1.00
TOTAL INSTRUCTION		2,048.60	32.90	2,081.50	44.50	29.50	74.00
							2,155.50

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS					
		FY12		FY13	FY12		FY13
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
ADMINISTRATION/ATTENDANCE & HEALTH							
44	Fiscal Services						
	Account Clerk III	1.00		1.00	0.00		0.00
	Accounting System Specialist	1.00		1.00	0.00		0.00
	Assistant Director, Accounting	1.00		1.00	0.00		0.00
	Assistant Director, Budgeting	1.00		1.00	0.00		0.00
	Director, Business and Finance	1.00		1.00	0.00		0.00
	Financial Services Specialist	1.00		1.00	0.00		0.00
	Grants Specialist	1.00		1.00	0.00		0.00
	Payroll Clerk II	2.00		2.00	0.00		0.00
	Payroll Clerk III	1.00		1.00	0.00		0.00
	Payroll Specialist	1.00		1.00	0.00		0.00
	Payroll Supervisor	1.00		1.00	0.00		0.00
53	Public Information Services						
	Administrative Secretary II	2.00		2.00	0.50		0.50
	Executive Director, Public Relations and Marketing	1.00		1.00	0.00		0.00
	Messenger/Van Driver	0.00		0.00	0.50		0.50
	Public Relations Specialist	1.00		1.00	0.00		0.00
	Records Clerk	1.00		1.00	0.00		0.00
	Records Specialist	1.00		1.00	0.00		0.00
64	Health Services						
	Coordinator, Health Services	1.00		1.00	0.00		0.00
	Health Clerk	6.00		6.00	3.00		3.00
	Health Services Technician	1.00		1.00	0.00		0.00
	Licensed Practical Nurse	1.00		1.00	0.00		0.00
	School Nurse	32.00		32.00	0.00	0.50	0.50
73	Board Services						
	School Board	0.00		0.00	3.50		3.50
74	Executive Admin Services						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Deputy Superintendent, Curriculum & Instruction	1.00		1.00	0.00		0.00
	Deputy Superintendent, Facilities & Business Supp	1.00		1.00	0.00		0.00
	Director, Community & Legislative Relations	1.00		1.00	0.00		0.00
	Executive Assistant	1.00		1.00	0.00		0.00
	Legal Assistant	1.00		1.00	0.00		0.00
	School Board Attorney	1.00		1.00	0.00		0.00
	Superintendent	1.00		1.00	0.00		0.00
82	Personnel Services						
	Assistant Director, Recruit and Staffing	1.00		1.00	0.00		0.00
	Compensation Analyst	1.00		1.00	0.00		0.00
	Executive Director, Human Resources	1.00		1.00	0.00		0.00
	HR Information Systems Administrator	1.00		1.00	0.00		0.00
	Human Resources Assistant	1.00		1.00	0.00		0.00
	Human Resources Coordinator	1.00		1.00	0.00		0.00
	Human Resources Specialist	4.00		4.00	0.00		0.00
	Office Assistant	1.00		1.00	0.00		0.00
	Professional Development Coordinator	1.00		1.00	0.00		0.00
91	Psychological Services						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Coordinator, Psychological Services	1.00		1.00	0.00		0.00
	School Psychologist	8.00		8.00	1.50		1.50
	School Psychology Technician	1.00		1.00	0.50		0.50
93	Reographics						
	Coordinator, Graphics	1.00		1.00	0.00		0.00
	Coordinator, Printing Services	1.00		1.00	0.00		0.00
	Graphic Artist	2.00		2.00	0.00		0.00
	Printer I	1.00		1.00	0.50		0.50
	Printer II	1.00		1.00	0.00		0.00
	Printer, Senior	1.00		1.00	0.00		0.00
	Webmaster	1.00		1.00	0.00		0.00
100	Regular Programs						
	Educational Interpreter	1.00		1.00	0.00		0.00
	Graduation Specialist	0.00	4.00	4.00	0.00		4.00
	In-School Suspension Assistant	11.00		11.00	0.00		0.00
	Study Hall Monitor	1.00		1.00	0.00		0.00
113	Student Services						
	Graduation Specialist	2.00	(2.00)	0.00	0.00		0.00
116	Instructional Accountability						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director of Instructional Accountability	1.00		1.00	0.00		0.00
	Division Director of Testing	1.00		1.00	0.00		0.00
	Research & Evaluation Specialist	1.00		1.00	0.00		0.00
	Testing Services Coordinator	1.00		1.00	0.00		0.00
200	Special Programs						
	Certified Occupational Therapist Asst	1.00		1.00	0.00		0.00
	Lead Therapist, PT/OT	1.00		1.00	0.00		0.00
	Occupational Therapist	3.00		3.00	0.00		0.00
	Physical Therapist	1.00	1.00	2.00	0.50	(0.50)	0.00
TOTAL ADMINISTRATION/ATTENDANCE & HEALTH		124.00	3.00	127.00	10.50	0.00	10.50
							137.50

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY12		FY13	FY12		FY13	
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T	
PUPIL TRANSPORTATION								
22 Trans.-Management & Direction								
Administrative Secretary I	0.00		0.00	0.50		0.50	0.50	
Administrative Secretary III	1.00		1.00	0.00		0.00	1.00	
Director, Transportation	1.00		1.00	0.00		0.00	1.00	
Routing Specialist	0.00	1.00	1.00	0.00	0.50	0.50	1.50	
School Accountant	1.00		1.00	0.00		0.00	1.00	
Transportation Coordinator	1.00		1.00	0.00		0.00	1.00	
Transportation Dispatcher	2.00		2.00	0.00		0.00	2.00	
Transportation Scheduler/Data Manager	1.00	(1.00)	0.00	0.50	(0.50)	0.00	0.00	
Transportation Supervisor	2.00		2.00	0.00		0.00	2.00	
Transportation Supervisor of Safety, Training, & R	1.00		1.00	0.00		0.00	1.00	
23 Trans.-Vehicle Operation Services								
Bus Driver	184.00	(4.00)	180.00	19.50		19.50	199.50	
24 Trans.-Monitoring Services								
Bus Attendant	9.00		9.00	27.50	(0.50)	27.00	36.00	
25 Trans.-Maintenance Services								
Automotive Mechanic	5.00		5.00	0.00		0.00	5.00	
Automotive Shop Supervisor	1.00		1.00	0.00		0.00	1.00	
Automotive Shop Supervisor, Assistant	1.00		1.00	0.00		0.00	1.00	
Lot Attendant	2.00		2.00	0.00		0.00	2.00	
Transportation Shop Attendant	1.00		1.00	0.00		0.00	1.00	
TOTAL PUPIL TRANSPORTATION	213.00	(4.00)	209.00	48.00	(0.50)	47.50	256.50	
OPERATIONS & MAINTENANCE								
1 O&M-Management&Direction								
Administrative Secretary III	1.00		1.00	0.00		0.00	1.00	
Contract Specialist, School Operations	1.00		1.00	0.00		0.00	1.00	
Director, School Operations/Maintenance	1.00		1.00	0.00		0.00	1.00	
2 O&M-Building Services								
Carpenter I	1.00		1.00	0.00		0.00	1.00	
Carpenter II	2.00		2.00	0.00		0.00	2.00	
Carpenter III	5.00		5.00	0.00		0.00	5.00	
Custodial Supervisor	2.00		2.00	0.00		0.00	2.00	
Custodian	74.00	4.00	78.00	43.50	(1.50)	42.00	120.00	
Electrician I	1.00		1.00	0.00		0.00	1.00	
Electrician II	2.00		2.00	0.00		0.00	2.00	
Electrician III	6.00		6.00	0.00		0.00	6.00	
Electrician Apprentice	1.00		1.00	0.00		0.00	1.00	
Electrician, Lead	1.00		1.00	0.00		0.00	1.00	
Energy Specialist	0.00	2.00	2.00	0.00		0.00	2.00	
Environmental Services Supervisor	1.00		1.00	0.00		0.00	1.00	
Floor Technician	2.00		2.00	0.00		0.00	2.00	
Floor Technician, Lead	1.00		1.00	0.00		0.00	1.00	
Laborer	1.00	(1.00)	0.00	0.00		0.00	0.00	
Lead Custodian I	29.00	(1.00)	28.00	0.00	1.00	1.00	29.00	
Lead Custodian II	12.00		12.00	0.00		0.00	12.00	
Lead Custodian III	4.00		4.00	0.00		0.00	4.00	
Lead Groundskeeper	0.00		0.00	0.00	0.50	0.50	0.50	
Locksmith	1.00		1.00	0.00		0.00	1.00	
Maintenance Supervisor	3.00		3.00	0.00		0.00	3.00	
Manager - School Operations	1.00		1.00	0.00		0.00	1.00	
Mechanic II	3.00		3.00	0.00		0.00	3.00	
Mechanic III	4.00		4.00	0.00		0.00	4.00	
Mechanic, Lead	1.00		1.00	0.00		0.00	1.00	
Operations and Maintenance Planner	1.00		1.00	0.00		0.00	1.00	
Plumber II	1.00		1.00	0.00		0.00	1.00	
Plumber III	3.00		3.00	0.00		0.00	3.00	
Plumber Apprentice	1.00		1.00	0.00		0.00	1.00	
Plumber, Lead	1.00		1.00	0.00		0.00	1.00	
Warehouse Supervisor	1.00		1.00	0.00		0.00	1.00	
Warehouse Worker, Lead	1.00		1.00	0.00		0.00	1.00	
6 O&M-Security Services								
Security Officer	27.00	5.00	32.00	1.50		1.50	33.50	
Security Officer, Lead	1.00		1.00	0.00		0.00	1.00	
Security Supervisor	1.00		1.00	0.00		0.00	1.00	
TOTAL OPERATIONS & MAINTENANCE	199.00	9.00	208.00	45.00	0.00	45.00	253.00	

Position Summary - Operating Fund by Program Category

Program Code	Description	PROPOSED POSITIONS						
		FY12 Actual F/T	FY13 Change	FY12 Budget F/T	FY12 Actual P/T	FY13 Change	FY13 Budget P/T	
TECHNOLOGY								
69 Tech.-Management & Direction								
	Administrative Secretary III	1.00		1.00	0.00		0.00	
	Director, Information Systems	1.00		1.00	0.00		0.00	
70 Tech.-Instructional Support								
	Applications Database Administrator	1.00		1.00	0.00		0.00	
	Assistant Network Administrator	1.00		1.00	0.00		0.00	
	Assistant System Administrator	1.00		1.00	0.00		0.00	
	Communication Network Specialist	1.00		1.00	0.00		0.00	
	Database Manager	1.00		1.00	0.00		0.00	
	Fixed Asset Specialist	1.00		1.00	0.00		0.00	
	Information Systems Support Specialist II	1.00		1.00	0.00		0.00	
	Information Systems Support Specialist Sr	2.00		2.00	0.00		0.00	
	Local Database Manager	1.00		1.00	0.00		0.00	
	MAC School Technology Specialist	1.00		1.00	0.00		0.00	
	Network Support Specialist II	1.00		1.00	0.00		0.00	
	Network Support Specialist Senior	1.00		1.00	0.00		0.00	
	Network Support Supervisor	1.00		1.00	0.00		0.00	
	Network System Administrator	1.00		1.00	0.00		0.00	
	Programmer Analyst II	1.00		1.00	0.00		0.00	
	Programmer Analyst, Senior	3.00		3.00	0.00		0.00	
	School Info Processing Specialist II	8.00		8.00	0.00		0.00	
	School Technology Specialist I	1.00		1.00	0.00		0.00	
	School Technology Specialist II	13.00		13.00	0.00		0.00	
	Senior System Administrator	1.00		1.00	0.00		0.00	
	Technical Analyst	1.00		1.00	0.00		0.00	
	Technology Repair Specialist II	1.00		1.00	0.00		0.00	
	Technology Repair Specialist, Senior	3.00		3.00	0.00		0.00	
	Technology Support Manager	1.00		1.00	0.00		0.00	
	Technology Support Specialist II	3.00		3.00	0.00		0.00	
	Technology Support Specialist, Senior	3.00		3.00	0.00		0.00	
170 Tech.-Classroom Instruction								
	Teacher - Other (ITRT)	6.00		6.00	0.00		0.00	
	Teacher Specialist	2.00		2.00	0.00		0.00	
370 Technology Education								
	Teacher - Elementary	2.00		2.00	0.00		0.00	
	Teacher - Secondary	22.00	(1.00)	21.00	0.00	0.50	0.50	
TOTAL TECHNOLOGY		88.00	(1.00)	87.00	0.00	0.50	0.50	
TOTAL POSITIONS - OPERATING BUDGET		2,672.60	39.90	2,712.50	148.00	29.50	177.50	
							2,890.00	

PERFORMANCE MEASURES

Parent Satisfaction Survey

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis. A survey was conducted during the 11-12 school year, and a report is expected to be presented to the School Board in Fall 2012.

MGT Efficiency Review

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final

PERFORMANCE MEASURES

report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report was issued May 7, 2009 and may be found on our website at:

http://www.hampton.k12.va.us/reports_data/MGT_Report.pdf.

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

As of June, 2010, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 83.33% of the recommendations; again, well above the 50% requirement.

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2011, the latest available.

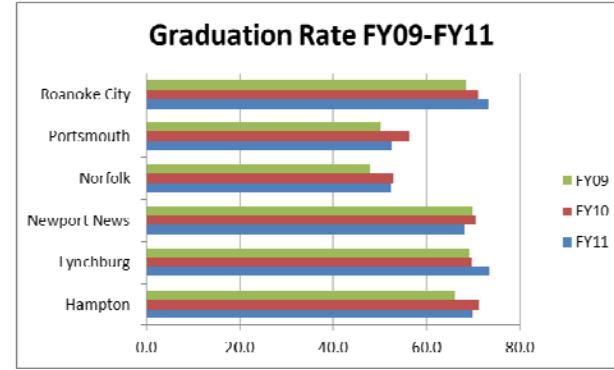
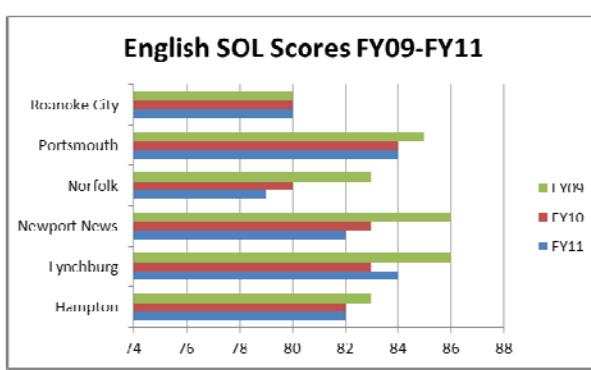
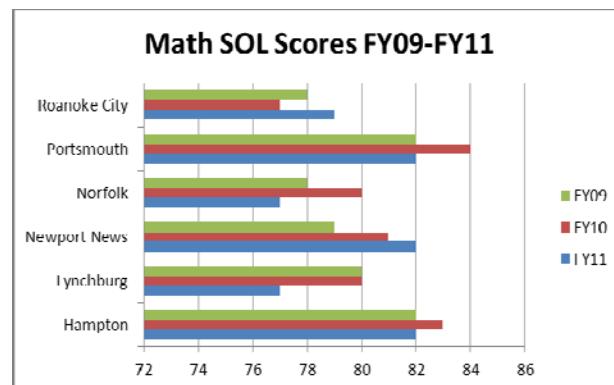
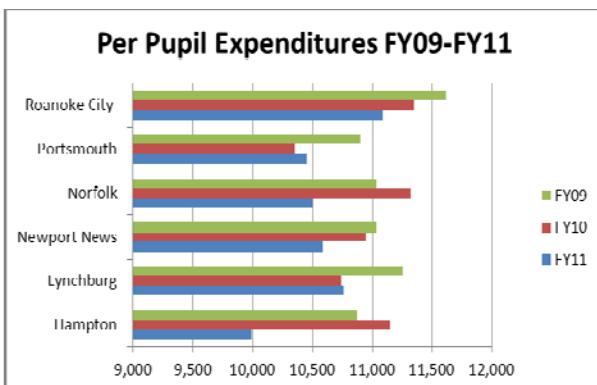
	Per Pupil Expenditure	Rank		English SOL	Rank
Roanoke City	11,083	1	Lynchburg	84	1
Lynchburg	10,759	2	Portsmouth	84	1
Newport News	10,582	3	Hampton	82	2
Norfolk	10,500	4	Newport News	82	2
Portsmouth	10,450	5	Roanoke City	80	3
Hampton	9,992	6	Norfolk	79	4

	Math SOL	Rank		Graduation Rate	Rank
Hampton	82	1	Lynchburg	73.4	1
Newport News	82	1	Roanoke City	73.2	2
Portsmouth	82	1	Hampton	69.7	3
Roanoke City	79	2	Newport News	68.0	4
Lynchburg	77	3	Portsmouth	52.5	5
Norfolk	77	3	Norfolk	52.2	6

Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2011

PERFORMANCE MEASURES

Below is a comparison of this data for fiscal years 2009 through 2011.

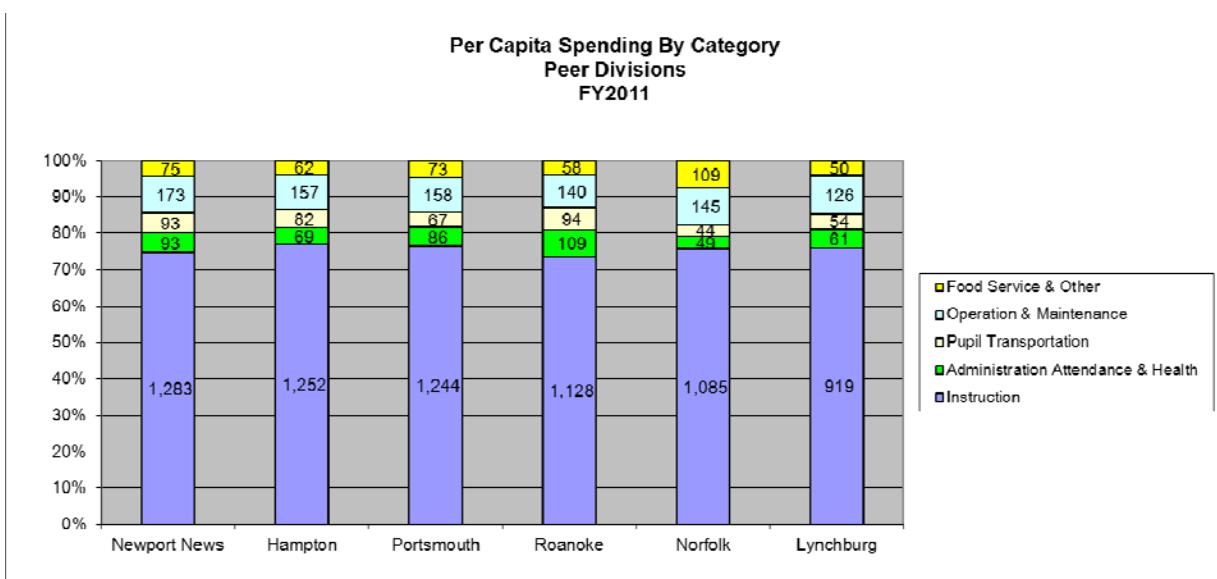


PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2011. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

PER CAPITA SPENDING BY CATEGORY										
	Instruction	R a n k	Administration		Pupil Transportation	R a n k	Operation & Maintenance		Food Service & Other	R a n k
			Attendance & Health	R a n k		R a n k	R a n k	R a n k		R a n k
Newport News	1,283	1	93	2	93	2	173	1	75	2
Hampton	1,252	2	69	4	82	3	157	3	62	4
Portsmouth	1,244	3	86	3	67	4	158	2	73	3
Roanoke	1,128	4	109	1	94	1	140	5	58	5
Norfolk	1,085	5	49	6	44	6	145	4	109	1
Lynchburg	919	6	61	5	54	5	126	6	50	6

PERFORMANCE MEASURES



Division Performance Highlights

Student Achievement Measures:

- 94% of schools are fully accredited for 10-11, with all middle and high schools meeting accreditation.
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- The 2011 Hampton City Schools SAT College-Bound Senior Mean increased by six points, from 1371 to 1377, when compared to the 2010 SAT College-Bound Senior Mean.
 - The critical reading mean score increased three points over last year from 463 to 466.
 - The mathematics mean score remained at 462.
 - The writing mean score increased three points from 446 to 449.
- 33% of our 2011 graduates earned Advanced Diplomas.
- 74% of our graduates are accepted to two and four year colleges.

Academic Excellence:

- \$32.8 million in scholarships awarded to graduates in 2012
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

PERFORMANCE MEASURES

Teaching Staff:

- 1616 teachers & guidance counselors.
- 108 National Board Certified Teachers
- 48% of teachers hold advanced degrees
- 96% of teacher vacancies filled prior to the start of school
- 88% of all new teachers hired during the 2010-11 school year returned to HCS in 2011-12

Student Demographics:

- Enrollment 2011-12 (End of Year ADM): 20,575
 - 61.88% African American
 - 29.82% Caucasian
 - 4.76% Multi-Ethnic
 - 3.54% Other
- 13.73% of students were enrolled in the Special Education Program in 2011-12
- 10.29% of students were enrolled in the Gifted Education Program in 2011-12
- 56% of students received free or reduced lunches in 2011-12

GOALS

GOAL ONE: MAXIMIZE EVERY CHILD'S LEARNING

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- Standards-based teaching and learning**—policies, initiatives, curriculum, instruction, assessments and student performance based upon clearly defined rigorous academic standards
- Students as critical and creative thinkers**—opportunities provided for students to explore new ideas, points of view and possibilities, to frame questions and gather information, use reason to investigate questions, evaluate ideas, advocate positions and resolve conflicts
- Students as responsible learners**—opportunities provided for students to set goals and monitor progress, both individually and collaboratively, design learning strategies and identify indicators of success
- Prevention, not remediation**—system that includes both time and support for intervention and enrichment
- Relevancy-based teaching and learning**—opportunities provided for students to apply core knowledge, concepts and skills to solve real world problems or tasks, connecting concepts to current issues

PERFORMANCE MEASURES

GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- Relationship building**—relationships and safety nets to ensure student success academically, socially, emotionally and physically.
- Physical environment**—comfortable, welcoming, clean facilities that are in compliance with regulatory guidelines.
- Caring environment**—psychological, social and emotional safety to increase student connection to school.
- Positive culture**—students and staff demonstrate Hampton City Schools core values and a sense of community in each classroom.

GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits.
- Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers.
- Community collaboration**—involvement of stakeholders to address district challenges.

GOAL FOUR: ATTRACT, DEVELOP AND RETAIN EXCEPTIONAL STAFF KEY INITIATIVES—GOAL 4

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Build staff capacity**—learning systems that develop the knowledge, skills and abilities of all staff.
- Talent investment**—systems, policies and processes for recruitment, retention, assessment and evaluation, compensation and benefits and succession planning.
- Workforce commitment**—systems, policies and processes that support collaborative, trusting, respectful relationships, a safe environment, good communication and information flow and satisfaction with work.

GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Management by fact**—data and information analyzed to determine trends, projections, and cause and effect to support planning, improve division operations, and identify best practice benchmarks and compare division performance with comparable districts.
- Culture of continuous improvement**—the structured problem-solving process of plan-do-study-act (PDSA) followed for all improvement activities.

PERFORMANCE MEASURES

- Process management**—organizational knowledge and skills deployed to identify and improve core processes.
- Emergency preparedness**—procedures focused on prevention, management, continuity of operations and recovery of key work processes.

GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Transparency**—disclosing fiscal information in a timely and systematic manner.
- Benchmarking**—comparing business processes and performance metrics to best practices.
- Financial discipline**—systematically collecting, analyzing and using information to align performance expectations with resources.

HAMPTON CITY SCHOOLS

Our Commitment to Excellence

AWARDS AND RECOGNITIONS

Gates Millennium Scholar Named

Phoebus High School's Valedictorian, Mia Knowles, has been named a Gates Millennium Scholar! This is the second Gates Scholar to hail from Phoebus High School. The Bill Gates Scholarship Program provides winners with funds to attend any United States college or university through graduate school.

HHS Student Wins International Art Contest

Joshua Williams, a student at Hampton High School, was selected the Grand Prize winner in the Sister Cities **International** Young Artist Contest. This year's theme was "*Youth as a Catalyst for Change*", and Josh's winning Linoleum Print Artwork was entitled "*Cotton Club Crescendo*." He was presented with a certificate and a check for \$1,000.

Bethel Grad Wins Gold in London

Francena McCorory, a 2006 graduate of Bethel High School, won Olympic Gold in the women's 4x400 relay race in London! While at Bethel High, she won 14 state titles — and was named to the Junior Olympic squad. She continued her education at Hampton University where she graduated in 2010.

Peninsula District PTA Award Winner

Carolyn Boothe, a sixth grade student at Spratley Gifted Center, won First Place among middle school students in Hampton, Newport News and York County, for her essay entitled "*Community Responsibility*." Carolyn competed against 91 sixth, seventh and eighth graders for the PTA Citizenship Contest award.

Tidewater Science and Engineering Fair Award Winners

Hampton High School brothers Alan and Wyatt Booth won U.S. Achievement Awards (Senior Division) at the Tidewater Science and Engineering Fair held at Old Dominion University. Alan won in the Life Sciences area, while Wyatt earned it in the Environmental Sciences area.

Spelling Bee Champ

Karlesha Canandy, a student at Lindsay Middle School, is the winner of the Scripps Tidewater Regional Spelling Bee Championship. She also went to Washington, D.C. to participate on the national level in May.

HAMPTON CITY SCHOOLS **Our Commitment to Excellence**

National Scholarship Finalists

Kecoughtan High School senior Victoria Worrals has been named a National Merit Finalist while KHS senior, Terry (T.J) Stokes, has been named a National Achievement Finalist.

Hampton High Band Named Honor Band

The Hampton High School Band has earned the HIGHEST honor that a high school music program can earn – the title of "**Virginia Honor Band**". This represents the second year in a row that the band has earned this all-important title. The band is under the direction of Mr. Justin Ratcliff.

PHS Robotics Team Wins Xerox Creativity Award

The Phoebus High School Robotics Team has won the Xerox Creativity Award for the design of our basketball shooting mechanism at the Chesapeake Regional FIRST Robotics Competition. With 63 teams competing, there were only two engineering awards presented at the tournament. According to teacher/coordinator Don William, the team won for "*their unique engineering design of the basketball shooting mechanism incorporating four balanced springs, a machined ball cradle, and electromagnetic catch and release system.*"

Lindsay and Hampton Named IB World Schools

Lindsay Middle School and Hampton High School have received official Middle Years Programme (MYP) certification from the International Baccalaureate (IB) in Geneva, Switzerland, and are now designated "IB World Schools!" Only 900 schools worldwide offer IB MYP. The Middle Years Programme is a program of international education, designed for students ages 11 to 16. Now Hampton has a complete K-12 International Baccalaureate pipeline, with Burbank Elementary offering the IB Primary Years Programme, Lindsay and Hampton offering the MYP, and Hampton High offering the IB diploma program.

Jones Students Take Top Foreign Language Awards

When the Foreign Language Association of Virginia (FLAVA) held its 100th Anniversary Student Poster Contest, three students from Jones Magnet Middle School won all top three awards!! With the theme – *Languages Are Timeless - Ty'khari Antonio Rawlings, Amanda Elisabeth Ruck and Brionna Nicole Boetger* - placed **First, Second and Third** respectively! According to FLAVA's president, Dr. Kathryn Murphy-Judy, the "*entire ballroom corridor was lined with poster submissions from across the state. It is the simple truth that Mr. Rawlings, Ms. Ruck and Ms. Boetger ...produced the best posters.*"

HAMPTON CITY SCHOOLS **Our Commitment to Excellence**

HCS Named A 'Best Community For Music Education' in the United States

The National Association of Music Merchants Foundation has named Hampton City Schools a "Best Community" for music education, based on the results of its 13th annual Best Communities for Music Education (BCME) survey. The survey is a nationwide search for communities that provide access to music education as an essential part of a complete education and exemplify commitment and support for music education. The BCME survey is designed and implemented in collaboration with The Institute for Educational Research and Public Services of Lawrence, Kansas, an affiliate of the University of Kansas. Only 176 communities nationwide (166 School Districts and 10 Schools) achieved this prestigious designation.

Eaton Teacher Named Virginia Lottery's "Super Teacher"

On May 24th, Eaton Middle School 8th grade science teacher, Jeffrey Weigel, was surprised at school by Virginia Lottery officials when he was named a "Virginia Lottery Super Teacher!" Mr. Weigel is a career switcher who spent a gratifying career in Aerospace Engineering. He is one of only eight winning teachers from throughout Virginia!! Mr. Weigel received a \$2,000 cash prize and an additional \$2,000 classroom credit from The Supply Room Companies.

Top Nurse

Glory Gill, School Nurse at Andrews PreK-8 School, was listed in the April edition of *Hampton Roads Magazine*, as one of the area's Top 10 Medical Professionals! Glory, whose maiden name just happens to be Nightingale, has been as nurse for seven years and is also the recipient of the Outstanding Nurse of the year award from the Air Force Association.

Caggiano Competes In IronmanLIVE Event!

On August 11, John Caggiano (Executive Director for Elementary School Leadership) competed in "IronmanLIVE"! This NYC race involved a 2.4 mile swim (in the Hudson River), a 112-mile bike ride and a 26.2 mile run. John successfully completed the race with the following times: Swim – (2.4 miles) – 53 mins, 40 sec/Bike – (112 miles) – 5 hrs, 59 mins, 6 sec/Run - (26.2 miles) - 4 hrs, 34 mins, 39 sec. Total Time : 11 hrs, 47 mins, 6 sec.

All Four High Schools Fully Accredited

All four of Hampton's high schools reached **full accreditation** in all 5 areas, including the newly added graduation index. The benchmark set for this indicator is 85%. Bethel High School reached 93%, Kecoughtan High School and Hampton High School both reached 91%, and Phoebus High School

HAMPTON CITY SCHOOLS **Our Commitment to Excellence**

reached 87%. This represents a significant increase for each high school and echoes the commitment HCS has to....*Every Child, Every Day!*

HCS Increases Graduation Rate, Decreases Dropout Rate

The Hampton school division has made significant gains in increasing the graduation rates of its students! This year the division showed a graduation rate of 84.8% compared to a rate of 79% a year ago. Also of importance is the fact that the division's dropout rate fell from 8% in 2010 to 4.8% in 2011.

VSBA "Healthy Meals" Winner

Hampton City Schools won **First Place** in the Virginia School Boards Association's (VSBA) "Hunger and Healthy Meals 2012 Competition"! The division received VSBA's highest honor - "Food For Thought Leaders" - in the area of Healthy School Meals. Kudos to Julia Bryant, HCS Director of Food and Nutrition Services, for submitting the division's "Let's Grow Healthy" program, which proved to be the #1 winner in the *Student Population 10,001 and Up* category!

HCS PR Department Wins National Award

In mid-July, the National School Public Relations Association (NSPRA) presented the school division's Public Relations & Marketing Department with its Golden Achievement Award. It was given for the department's **School Board Recognition - Recipe for Success Marketing Program**. Working with students from the Moton Early Childhood Center, this involved the development of a cookbook, an ad being placed in the daily newspaper, the development of a video and an official presentation to the School Board.

GLOSSARY OF KEY FINANCIAL TERMS

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation – a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Attrition – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

ADM – Average Daily Membership (unadjusted) – Student membership on any given day within a school month.

ADM – Average Daily Membership (adjusted) – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

Basis of Accounting – a term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

Budget – a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Category, Administration/Attendance and Health – activities concerned with establishing and administering policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

Category, Instruction – programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

GLOSSARY OF KEY FINANCIAL TERMS

Category, Operations and Maintenance – activities concerned with keeping the physical plants clean, open, and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment. Utilities, postage and communication are also included in this area.

Category, Pupil Transportation – activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes the purchase and maintenance of our yellow bus fleet.

Category, Technology – captures technology-related expenditures as required by the General Assembly. Any services involving the use of technology for instructional, public information, or any other use should be recorded here. This includes technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

Chart of Accounts - a list of all accounts in an accounting system.

Compensation – Compensation includes salaries and benefits paid to staff for services rendered.

Composite Index - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Employee (Fringe) Benefits – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

Encumbrances – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

GLOSSARY OF KEY FINANCIAL TERMS

Equipment (Capital Outlay) – The purchase of additional equipment not currently owned.

Equipment (Replacement) – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expenditures Per Pupil – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Year – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

Food Service Budget – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full-Time Equivalent Position (FTE) – a measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

Fund – An independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Balance – Reserved for Encumbrances – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Grant – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GLOSSARY OF KEY FINANCIAL TERMS

Hampton City School Board – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

Impact Aid – Section 8003 – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

Indirect Cost – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Operating Budget – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

Operating Expenses – The cost for personnel, materials, and equipment required for a department to function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenue are used to pay for day-to-day services.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Personnel Services – Expenditures for salaries, wages and fringe benefits of an entity's employees.

Program Budget – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Purchase Order – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

GLOSSARY OF KEY FINANCIAL TERMS

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

Revenue – Sources of income financing the operations of government.

State Standards of Accreditation – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

SOL (Standards of Learning) – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

COMPENSATION PLAN

Pay Scales and Supplemental Schedules

School Year 12-13

Effective July 1, 2012

Hampton City Schools
10-Month Teacher Pay Scale with Bachelors
FY 2012/2013

Years of Credited Teaching Service	Step	Salary for BACHELOR'S
0	0	\$38,300
1	1	\$38,885
2	2	\$39,274
3	3	\$39,466
4	4	\$39,695
5	5	\$39,992
6	6	\$40,292
7	7	\$40,594
8	8	\$40,899
9	9	\$41,207
10	10	\$41,515
11	11	\$41,887
12	12	\$42,725
13	13	\$43,046
14	14	\$43,580
15	15	\$44,451
16	16	\$44,785
17	17	\$45,340
18	18	\$45,681
19	19	\$46,246
20	20	\$46,593
21	21	\$47,176
22	22	\$47,529
23	23	\$48,118
24	24	\$49,079
25	25	\$51,063
26	26	\$52,082
27	27	\$53,123
28	28	\$53,522
29	29	\$53,924
30	30	\$54,327
31	31	\$54,735
32	32	\$55,146
33	33	\$55,559
34	34	\$56,374
35	35	\$56,797
36 or more	36	\$62,241

Hampton City Schools
10-Month Teacher Pay Scale with Masters
FY 2012/2013

Years of Credited Teaching Service	Step	Salary for BACHELOR'S	Salary for MASTER'S	Salary for MASTER'S +30	Salary for EDS/CAGS	Salary for DOCTORATE
0	0	\$38,300	\$40,100	\$40,900	\$41,100	\$42,100
1	1	\$38,885	\$40,703	\$41,511	\$41,713	\$42,723
2	2	\$39,274	\$41,092	\$41,900	\$42,102	\$43,112
3	3	\$39,466	\$41,284	\$42,092	\$42,294	\$43,304
4	4	\$39,695	\$41,512	\$42,320	\$42,522	\$43,532
5	5	\$39,992	\$41,810	\$42,618	\$42,820	\$43,830
6	6	\$40,292	\$42,110	\$42,918	\$43,120	\$44,130
7	7	\$40,594	\$42,412	\$43,220	\$43,422	\$44,432
8	8	\$40,899	\$42,717	\$43,525	\$43,727	\$44,737
9	9	\$41,207	\$43,024	\$43,832	\$44,034	\$45,044
10	10	\$41,515	\$43,333	\$44,140	\$44,342	\$45,352
11	11	\$41,887	\$43,704	\$44,512	\$44,714	\$45,724
12	12	\$42,725	\$44,543	\$45,351	\$45,553	\$46,563
13	13	\$43,046	\$44,864	\$45,672	\$45,873	\$46,883
14	14	\$43,580	\$45,398	\$46,206	\$46,408	\$47,418
15	15	\$44,451	\$46,269	\$47,077	\$47,279	\$48,289
16	16	\$44,785	\$46,603	\$47,411	\$47,613	\$48,623
17	17	\$45,340	\$47,158	\$47,966	\$48,168	\$49,178
18	18	\$45,681	\$47,498	\$48,306	\$48,508	\$49,518
19	19	\$46,246	\$48,064	\$48,872	\$49,074	\$50,084
20	20	\$46,593	\$48,411	\$49,219	\$49,421	\$50,431
21	21	\$47,176	\$48,994	\$49,801	\$50,003	\$51,013
22	22	\$47,529	\$49,347	\$50,155	\$50,357	\$51,367
23	23	\$48,118	\$49,936	\$50,744	\$50,946	\$51,956
24	24	\$49,079	\$50,897	\$51,705	\$51,907	\$52,917
25	25	\$51,063	\$52,881	\$53,689	\$53,891	\$54,901
26	26	\$52,082	\$53,900	\$54,708	\$54,910	\$55,920
27	27	\$53,123	\$54,941	\$55,749	\$55,951	\$56,961
28	28	\$53,522	\$55,340	\$56,148	\$56,350	\$57,360
29	29	\$53,924	\$55,742	\$56,550	\$56,752	\$57,762
30	30	\$54,327	\$56,145	\$56,953	\$57,155	\$58,165
31	31	\$54,735	\$56,553	\$57,361	\$57,563	\$58,573
32	32	\$55,146	\$56,964	\$57,772	\$57,974	\$58,984
33	33	\$55,559	\$57,377	\$58,185	\$58,387	\$59,397
34	34	\$56,374	\$58,192	\$59,000	\$59,202	\$60,212
35	35	\$56,797	\$58,615	\$59,423	\$59,625	\$60,635
36 or more	36	\$62,241	\$64,059	\$64,867	\$65,069	\$66,079

General Salary Scale for Exempt Positions

FY 2012/2013

Effective 7/1/2012

	Grade	Term	Days	Minimum	Mid-point	Maximum
Grade 13	G-213	12 months	249	\$33,988	\$44,579	\$55,170
	G-113	11 months	220	\$30,029	\$39,387	\$48,745
	G-013	10 months	200	\$27,300	\$35,806	\$44,313
			Hourly Rate	\$18.20	\$23.87	\$29.54
Grade 14	G-214	12 months	249	\$37,071	\$48,600	\$60,129
	G-114	11 months	220	\$32,753	\$42,940	\$53,127
	G-014	10 months	200	\$29,775	\$39,036	\$48,297
			Hourly Rate	\$19.85	\$26.02	\$32.20
Grade 15	G-215	12 months	249	\$40,375	\$52,957	\$65,539
	G-115	11 months	220	\$35,672	\$46,789	\$57,905
	G-015	10 months	200	\$32,429	\$42,535	\$52,641
			Hourly Rate	\$21.62	\$28.36	\$35.10
Grade 16	G-216	12 months	249	\$44,022	\$57,730	\$71,437
	G-116	11 months	220	\$38,894	\$51,006	\$63,117
	G-016	10 months	200	\$35,358	\$46,369	\$57,379
			Hourly Rate	\$23.58	\$30.91	\$38.25
Grade 17	G-217	12 months	249	\$47,971	\$62,919	\$77,867
	G-117	11 months	220	\$42,384	\$55,591	\$68,798
	G-017	10 months	200	\$38,531	\$50,537	\$62,543
			Hourly Rate	\$25.69	\$33.69	\$41.69
Grade 18	G-218	12 months	249	\$52,302	\$68,594	\$84,887
	G-318	11.5 months	230	\$48,311	\$63,361	\$78,410
	G-118	11 months	220	\$46,210	\$60,606	\$75,002
	G-018	10 months	200	\$42,010	\$55,096	\$68,183
			Hourly Rate	\$28.01	\$36.73	\$45.46
Grade 19	G-219	12 months	249	\$55,968	\$73,398	\$90,827
	G-119	11 months	220	\$49,450	\$64,850	\$80,250
	G-019	10 months	200	\$44,955	\$58,954	\$72,953
			Hourly Rate	\$29.97	\$39.30	\$48.63

General Salary Scale for Exempt Positions

FY 2012/2013

Effective 7/1/2012

	Grade	Term	Days	Minimum	Mid-point	Maximum
Grade 20	G-220	12 months	249	\$59,897	\$78,536	\$97,175
	G-120	11 months	220	\$52,922	\$69,389	\$85,857
	G-020	10 months	200	\$48,110	\$63,081	\$78,052
			Hourly Rate	\$32.07	\$42.05	\$52.04
Grade 21	G-221	12 months	249	\$64,088	\$84,040	\$103,993
	G-121	11 months	220	\$56,624	\$74,253	\$91,881
	G-021	10 months	200	\$51,476	\$67,502	\$83,528
			Hourly Rate	\$34.32	\$45.00	\$55.68
Grade 22	G-222	12 months	249	\$68,561	\$89,910	\$111,259
	G-122	11 months	220	\$60,575	\$79,438	\$98,300
	G-022	10 months	200	\$55,069	\$72,216	\$89,364
			Hourly Rate	\$36.71	\$48.15	\$59.58
Grade 23	G-223	12 months	249	\$73,355	\$96,205	\$119,055
	G-123	11 months	220	\$64,812	\$85,001	\$105,189
	G-023	10 months	200	\$58,920	\$77,274	\$95,627
			Hourly Rate	\$39.28	\$51.51	\$63.75
Grade 24	G-224	12 months	249	\$77,022	\$101,008	\$124,995
	G-124	11 months	220	\$68,051	\$89,244	\$110,437
	G-024	10 months	200	\$61,865	\$81,131	\$100,397
			Hourly Rate	\$41.25	\$54.09	\$66.93
Grade 25	G-225	12 months	249	\$80,870	\$106,066	\$131,261
	G-125	11 months	220	\$71,452	\$93,713	\$115,973
	G-025	10 months	200	\$64,956	\$85,193	\$105,431
			Hourly Rate	\$43.31	\$56.80	\$70.29

Hourly Pay Scale for Non-Exempt Positions

FY 2012/2013

Effective 7/1/2012

Grade	Minimum	Mid-point	Maximum
H-01	\$7.25	\$8.62	\$10.00
H-02	\$7.29	\$9.09	\$10.89
H-03	\$7.69	\$9.78	\$11.88
H-04	\$8.37	\$10.66	\$12.94
H-05	\$9.14	\$11.63	\$14.11
H-06	\$9.95	\$12.67	\$15.38
H-07	\$10.85	\$13.81	\$16.77
H-08	\$11.16	\$14.20	\$17.24
H-09	\$11.83	\$15.06	\$18.28
H-10	\$12.89	\$16.40	\$19.92
H-11	\$14.06	\$17.89	\$21.72
H-12	\$15.32	\$19.49	\$23.66
H-13	\$16.70	\$21.25	\$25.80
H-14	\$18.20	\$23.16	\$28.12
H-15	\$19.84	\$25.24	\$30.64
H-16	\$21.61	\$27.51	\$33.40
H-17	\$23.57	\$29.99	\$36.41
H-18	\$25.69	\$32.69	\$39.68
H-19	\$28.00	\$35.64	\$43.27
H-20	\$29.97	\$38.13	\$46.30
H-21	\$32.07	\$40.80	\$49.53
H-22	\$34.32	\$43.66	\$53.00
H-23	\$36.71	\$46.71	\$56.71
H-24	\$39.28	\$49.98	\$60.68

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
G1113	Academic Coordinator	G-219	\$ 55,968	\$ 90,827
G2315	Account Clerk I	H-07	\$ 10.85	\$ 16.77
G2316	Account Clerk II	H-09	\$ 11.83	\$ 18.28
G2317	Account Clerk III	H-11	\$ 14.06	\$ 21.72
G2345	Accounting System Specialist	H-14	\$ 18.20	\$ 28.12
G2326	Administrative Coordinator	H-13	\$ 16.70	\$ 25.80
G2323	Administrative Secretary I	H-08	\$ 11.16	\$ 17.24
G2327	Administrative Secretary II	H-10	\$ 12.89	\$ 19.92
G2332	Administrative Secretary III	H-12	\$ 15.32	\$ 23.66
G2342	Administrative Support Specialist	H-12	\$ 15.32	\$ 23.66
G2911	Application Processing Specialist	H-10	\$ 12.89	\$ 19.92
G2396	Applications Database Administrator	G-220	\$ 59,897	\$ 97,175
G2530	Apprentice	H-07	\$ 10.85	\$ 16.77
G2129	Assistant Director, Accounting	G-219	\$ 55,968	\$ 90,827
G2135	Assistant Director, Budgeting	G-219	\$ 55,968	\$ 90,827
G2905	Assistant Director, Food and Nutrition Services	G-219	\$ 55,968	\$ 90,827
G2127	Assistant Director, Human Resources	G-219	\$ 55,968	\$ 90,827
G2156	Assistant Network Administrator	G-216	\$ 44,022	\$ 71,437
G1145	Assistant Principal, Elementary School	G-118	\$ 46,210	\$ 75,002
G1135	Assistant Principal, High School	G-219	\$ 55,968	\$ 90,827
G1140	Assistant Principal, Middle School	G-318	\$ 48,311	\$ 78,410
G2279	Assistant System Administrator	G-216	\$ 44,022	\$ 71,437
S1800	Assistive Technology Specialist	G-116	\$ 38,894	\$ 63,117
G1169	Athletics Coordinator	G-217	\$ 47,971	\$ 77,867
G2750	Automotive Mechanic	H-11	\$ 14.06	\$ 21.72
G2700	Automotive Shop Supervisor	H-15	\$ 19.84	\$ 30.64
G2701	Automotive Shop Supervisor, Assistant	H-12	\$ 15.32	\$ 23.66
S2800	Behavior Specialist	G-016	\$ 35,358	\$ 57,379
G2745	Bus Attendant	H-04	\$ 8.37	\$ 12.94
G3701	Bus Driver	H-07	\$ 10.85	\$ 16.77
G3702	Bus Lot Attendant	H-08	\$ 11.16	\$ 17.24
G2377	Cafeteria Monitor	H-03	\$ 7.69	\$ 11.88
G2531	Carpenter I	H-10	\$ 12.89	\$ 19.92
G2532	Carpenter II	H-11	\$ 14.06	\$ 21.72
G2533	Carpenter III	H-13	\$ 16.70	\$ 25.80
S2825	Certified Occupational Therapist Asst	H-12	\$ 15.32	\$ 23.66
G2304	Chief Engineer - Television Services	G-216	\$ 44,022	\$ 71,437
G2347	Communication Network Specialist	H-16	\$ 21.61	\$ 33.40
G2200	Compensation and Benefits Analyst	G-217	\$ 47,971	\$ 77,867
G2382	Contract Specialist	H-12	\$ 15.32	\$ 23.66
G2116	Coordinator, Graphics	G-217	\$ 47,971	\$ 77,867
G2117	Coordinator, Health Services	G-218	\$ 52,302	\$ 84,887
G2137	Coordinator, Information Literacy	G-219	\$ 55,968	\$ 90,827
G2121	Coordinator, Psychological Services	G-219	\$ 55,968	\$ 90,827
G2120	Coordinator, Records and Printing Services	G-217	\$ 47,971	\$ 77,867
G2122	Coordinator, School Social Work Services	G-219	\$ 55,968	\$ 90,827
G2630	Courier	H-06	\$ 9.95	\$ 15.38
G1139	Curriculum Leader	G-218	\$ 52,302	\$ 84,887
G2600	Custodial Supervisor	H-13	\$ 16.70	\$ 25.80
G2617	Custodian	H-05	\$ 9.14	\$ 14.11
G2366	Database Manager	G-217	\$ 47,971	\$ 77,867
G1205	Dean of Students	G-016	\$ 35,358	\$ 57,379
G2107	Deputy Superintendent, Curriculum & Instruction	G-225	\$ 80,870	\$ 131,261

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Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
G1103	Deputy Superintendent, Facilities & Business Support	G-225	\$ 80,870	\$ 131,261
G1134	Director, Academic Advancement & Enrichment	G-220	\$ 59,897	\$ 97,175
G2446	Director, Alternative Learning	G-223	\$ 73,355	\$ 119,055
G2104	Director, Business and Finance	G-224	\$ 77,022	\$ 124,995
G2927	Director, Community & Legislative Relations	G-217	\$ 47,971	\$ 77,867
G1168	Director, Early Childhood Education	G-220	\$ 59,897	\$ 97,175
G2900	Director, Food and Nutrition Services	G-221	\$ 64,088	\$ 103,993
G1129	Director, Information Systems	G-225	\$ 80,870	\$ 131,261
G1151	Director, Instructional Accountability& Quality	G-224	\$ 77,022	\$ 124,995
G1102	Director, School Counseling	G-221	\$ 64,088	\$ 103,993
G2108	Director, School Operations/Maintenance	G-223	\$ 73,355	\$ 119,055
S1151	Director, Special Education	G-224	\$ 77,022	\$ 124,995
G1154	Director, Student Services	G-220	\$ 59,897	\$ 97,175
G2111	Director, Transportation	G-221	\$ 64,088	\$ 103,993
G2134	Division Director of Testing	G-219	\$ 55,968	\$ 90,827
G3944	Early Reading Intervention Assistant	H-09	\$ 11.83	\$ 18.28
S2815	Educational Interpreter, Lead	H-17	\$ 23.57	\$ 36.41
S2810	Educational Interpreter, Level 0	H-15	\$ 19.84	\$ 30.64
S2811	Educational Interpreter, Level 1	H-15	\$ 19.84	\$ 30.64
S2812	Educational Interpreter, Level 2	H-15	\$ 19.84	\$ 30.64
S2816	Educational Interpreter, Level 3	H-16	\$ 21.61	\$ 33.40
S2817	Educational Interpreter, Level 4	H-16	\$ 21.61	\$ 33.40
S2818	Educational Interpreter, Nationally Certified	H-16	\$ 21.61	\$ 33.40
G2524	Electrician I	H-10	\$ 12.89	\$ 19.92
G2525	Electrician II	H-11	\$ 14.06	\$ 21.72
G2526	Electrician III	H-13	\$ 16.70	\$ 25.80
G2502	Electrician, Lead	H-14	\$ 18.20	\$ 28.12
G2303	Engineer - Television Services	G-216	\$ 40,375	\$ 65,539
G2603	Environmental Compliance & Safety Coordinator	G-214	\$ 37,071	\$ 60,129
G2325	Executive Assistant	H-13	\$ 16.70	\$ 25.80
G2119	Executive Director, Human Resources	G-224	\$ 77,022	\$ 124,995
G2132	Executive Director, Public Relations and Marketing	G-224	\$ 77,022	\$ 124,995
G1173	Executive Director, Research, Planning and Evaluation	G-224	\$ 77,022	\$ 124,995
G1137	Executive Director, School Leadership (Elem & Comp Prog)	G-224	\$ 77,022	\$ 124,995
G1153	Executive Director, School Leadership (Elem & Pre-school)	G-224	\$ 77,022	\$ 124,995
G1152	Executive Director, School Leadership (Secondary)	G-224	\$ 77,022	\$ 124,995
G2320	Executive Secretary	H-12	\$ 15.32	\$ 23.66
G3942	Faith Based Outreach Specialist	G-213	\$ 33,988	\$ 55,170
G2445	Family Engagement Specialist	G-014	\$ 29,775	\$ 48,297
G2407	Family Service Worker	G-215	\$ 40,375	\$ 65,539
G2958	Financial Services Coordinator	G-214	\$ 37,071	\$ 60,129
G2353	Financial Services Specialist	G-215	\$ 40,375	\$ 65,539
G2313	Fixed Assets Specialist	H-11	\$ 14.06	\$ 21.72
G2622	Floor Technician	H-05	\$ 9.14	\$ 14.11
G2624	Floor Technician, Lead	H-09	\$ 11.83	\$ 18.28
G2916	Food Service Manager - Elementary	H-09	\$ 11.83	\$ 18.28
G2917	Food Service Manager - Secondary	H-11	\$ 14.06	\$ 21.72
G2920	Food Service Manager (In Training)	H-07	\$ 10.85	\$ 16.77
G2947	Food Service Worker I	H-03	\$ 7.69	\$ 11.88
G2948	Food Service Worker II	H-04	\$ 8.37	\$ 12.94
G2949	Food Service Worker III	H-06	\$ 9.95	\$ 15.38
G2070	GEAR UP College/Career Coach	G-115	\$ 35,672	\$ 57,905
G1118	GEAR UP/AVID/MYP Coordinator	TCH10	\$ 38,300	\$ 62,241

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Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
G2206	Graduation Specialist	G-218	\$ 52,302	\$ 84,887
G2343	Grants Specialist	H-11	\$ 14.06	\$ 21.72
G2350	Graphic Artist/Illustrator	H-14	\$ 18.20	\$ 28.12
G2351	Graphic Illustrator/Photographer	H-14	\$ 18.20	\$ 28.12
G2399	Health Clerk	H-08	\$ 11.16	\$ 17.24
G2443	Health Services Technician	H-10	\$ 12.89	\$ 19.92
S1810	Hearing Impairment Specialist	TCH10	\$ 38,300	\$ 62,241
G1167	Homebound Services Director	G-218	\$ 52,302	\$ 84,887
G2361	Human Resources Assistant	H-10	\$ 12.89	\$ 19.92
G2118	Human Resources Coordinator	G-216	\$ 44,022	\$ 71,437
G2202	Human Resources Information Systems Administrator	G-216	\$ 44,022	\$ 71,437
G2337	Human Resources Specialist	H-13	\$ 16.70	\$ 25.80
G2330	Human Resources Technician	H-12	\$ 15.32	\$ 23.66
G2372	In-School Suspension Assistant	H-11	\$ 14.06	\$ 21.72
G2801	Information Systems Processing Specialist	H-09	\$ 11.83	\$ 18.28
G2170	Information Systems Support Specialist I	H-12	\$ 15.32	\$ 23.66
G2171	Information Systems Support Specialist II	H-13	\$ 16.70	\$ 25.80
G2348	Information Systems Support Specialist Sr	H-14	\$ 18.20	\$ 28.12
S3808	Instructional Assistant - Autism	H-09	\$ 11.83	\$ 18.28
S3802	Instructional Assistant - Developmentally Delayed	H-09	\$ 11.83	\$ 18.28
S3809	Instructional Assistant - Early Childhood Special Education	H-09	\$ 11.83	\$ 18.28
S3810	Instructional Assistant - Emotionally Disturbed	H-09	\$ 11.83	\$ 18.28
G3813	Instructional Assistant - English as a Second Language	H-09	\$ 11.83	\$ 18.28
S3801	Instructional Assistant - General Curriculum	H-09	\$ 11.83	\$ 18.28
G3800	Instructional Assistant - General Education	H-09	\$ 11.83	\$ 18.28
S3816	Instructional Assistant - Hearing Impairment	H-09	\$ 11.83	\$ 18.28
S3803	Instructional Assistant - ID Academic	H-09	\$ 11.83	\$ 18.28
S3812	Instructional Assistant - ID Functional	H-09	\$ 11.83	\$ 18.28
S3813	Instructional Assistant - Intervention Support	H-09	\$ 11.83	\$ 18.28
G3801	Instructional Assistant - Library	H-09	\$ 11.83	\$ 18.28
S3811	Instructional Assistant - Multiple Disabilities	H-09	\$ 11.83	\$ 18.28
S3805	Instructional Assistant - Orthopedic Impairment	H-09	\$ 11.83	\$ 18.28
S3804	Instructional Assistant - Other Health Impairment	H-09	\$ 11.83	\$ 18.28
G3814	Instructional Assistant - Pre-School	H-09	\$ 11.83	\$ 18.28
S3811	Instructional Assistant - Severe Disabilities	H-09	\$ 11.83	\$ 18.28
S3806	Instructional Assistant - Severe Learning Disabled	H-09	\$ 11.83	\$ 18.28
S3807	Instructional Assistant - Visually Impaired	H-09	\$ 11.83	\$ 18.28
G1110	International Baccalaureate Coordinator	G-218	\$ 52,302	\$ 84,887
G2415	Intervention Support Assistant	H-09	\$ 11.83	\$ 18.28
G2376	Inventory Control Clerk	H-07	\$ 10.85	\$ 16.77
G2535	Laborer	H-06	\$ 9.95	\$ 15.38
G1209	Language Arts Coach - Title I	G-116	\$ 38,894	\$ 63,117
G2618	Lead Custodian I	H-08	\$ 11.16	\$ 17.24
G2619	Lead Custodian II	H-09	\$ 11.83	\$ 18.28
G2621	Lead Custodian III	H-10	\$ 12.89	\$ 19.92
S2823	Lead Therapist, Physical and Occupational Therapy	G-118	\$ 46,210	\$ 75,002
G1171	Leadership Coach	G-221	\$ 64,088	\$ 103,993
GT800	Learning Facilitator	TCH10	\$ 38,300	\$ 62,241
G2336	Legal Assistant	H-14	\$ 18.20	\$ 28.12
G3938	Library Assistant	H-09	\$ 11.83	\$ 18.28
G2369	Library Database Specialist	H-13	\$ 16.70	\$ 25.80
G3900	Library Processing Clerk I	H-06	\$ 9.95	\$ 15.38
G3901	Library Processing Clerk II	H-07	\$ 10.85	\$ 16.77

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Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
G2312	Library Technician	H-08	\$ 11.16	\$ 17.24
G2406	Licensed Practical Nurse	H-12	\$ 15.32	\$ 23.66
G2534	Locksmith	H-13	\$ 16.70	\$ 25.80
G2397	MAC School Technology Specialist	H-13	\$ 16.70	\$ 25.80
G2935	Maintenance Foreman	H-14	\$ 18.20	\$ 28.12
G2500	Maintenance Supervisor	H-15	\$ 19.84	\$ 30.64
G2131	Manager - School Operations	G-217	\$ 47,971	\$ 77,867
GT269	Math Coach	TCH10	\$ 38,300	\$ 62,241
G1208	Math Coach - Title I	G-116	\$ 38,894	\$ 63,117
G2520	Mechanic I	H-10	\$ 12.89	\$ 19.92
G2522	Mechanic II	H-11	\$ 14.06	\$ 21.72
G2523	Mechanic III	H-13	\$ 16.70	\$ 25.80
G2521	Mechanic, Lead	H-14	\$ 18.20	\$ 28.12
G2375	Messenger/Van Driver	H-06	\$ 9.95	\$ 15.38
G3915	Network Support Specialist I	H-13	\$ 16.70	\$ 25.80
G3916	Network Support Specialist II	H-14	\$ 18.20	\$ 28.12
G3917	Network Support Specialist, Senior	H-15	\$ 19.84	\$ 30.64
G3918	Network Support Supervisor	H-16	\$ 21.61	\$ 33.40
G2124	Network System Administrator	G-218	\$ 52,302	\$ 84,887
S2820	Occupational Therapist	G-017	\$ 38,531	\$ 62,543
G2321	Office Assistant	H-06	\$ 9.95	\$ 15.38
G2329	Office Technician	H-08	\$ 11.16	\$ 17.24
G2540	Operations and Maintenance Planner	H-15	\$ 19.84	\$ 30.64
S1820	Orientation and Mobility Specialist	G-117	\$ 42,384	\$ 68,798
G2403	Parent Involvement Facilitator	G-014	\$ 29,775	\$ 48,297
G2408	Parent Involvement Facilitator - ESL	G-014	\$ 29,775	\$ 48,297
G2417	Parent Resource Center Facilitator	H-15	\$ 19.84	\$ 30.64
G2390	Payroll Clerk I	H-07	\$ 10.85	\$ 16.77
G2391	Payroll Clerk II	H-09	\$ 11.83	\$ 18.28
G2392	Payroll Clerk III	H-11	\$ 14.06	\$ 21.72
G2344	Payroll Specialist	H-14	\$ 18.20	\$ 28.12
G2322	Payroll Supervisor	G-219	\$ 55,968	\$ 90,827
S2821	Physical Therapist	G-017	\$ 38,531	\$ 62,543
S2822	Physical Therapy Assistant	H-12	\$ 15.32	\$ 23.66
G2527	Plumber I	H-10	\$ 12.89	\$ 19.92
G2528	Plumber II	H-11	\$ 14.06	\$ 21.72
G2529	Plumber III	H-13	\$ 16.70	\$ 25.80
G2501	Plumber, Lead	H-14	\$ 18.20	\$ 28.12
G1128	Principal, Elementary School	G-221	\$ 64,088	\$ 103,993
G1126	Principal, High School	G-223	\$ 73,355	\$ 119,055
G1127	Principal, Middle School	G-222	\$ 68,561	\$ 111,259
G1131	Principal, PreK-8	G-222	\$ 68,561	\$ 111,259
G2354	Printer I	H-07	\$ 10.85	\$ 16.77
G2355	Printer II	H-10	\$ 12.89	\$ 19.92
G2358	Printer, Senior	H-14	\$ 18.20	\$ 28.12
G2363	Printing Assistant	H-04	\$ 8.37	\$ 12.94
G1112	Professional Development Coordinator	G-218	\$ 52,302	\$ 84,887
G3945	Programmer Analyst, Filemaker	G-216	\$ 44,022	\$ 71,437
G3935	Programmer Analyst I	G-214	\$ 37,071	\$ 60,129
G3936	Programmer Analyst II	G-215	\$ 40,375	\$ 65,539
G3937	Programmer Analyst, Senior	G-216	\$ 44,022	\$ 71,437
G2328	Public Relations Specialist	H-13	\$ 16.70	\$ 25.80
GT268	Reading Coach	TCH10	\$ 38,300	\$ 62,241

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Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
G2319	Records Clerk	H-09	\$ 11.83	\$ 18.28
G2340	Records Specialist	H-13	\$ 16.70	\$ 25.80
G2412	Research & Evaluation Specialist	G-216	\$ 44,022	\$ 71,437
G1250	ROTC Assistant Instructor	G-216	\$ 44,022	\$ 71,437
G1240	ROTC Instructor	G-216	\$ 44,022	\$ 71,437
G2714	Route Scheduling Assistant	H-11	\$ 14.06	\$ 21.72
G2713	Route Scheduling Specialist	H-14	\$ 18.20	\$ 28.12
G1109	School Accountant	G-215	\$ 40,375	\$ 65,539
G3941	School Board Attorney	G-224	\$ 77,022	\$ 124,995
G3939	School Counseling Coordinator	G-218	\$ 52,302	\$ 84,887
G1200	School Counselor	TCH10	\$ 38,300	\$ 62,241
G2123	School Court Liaison	G-217	\$ 47,971	\$ 77,867
G2357	School Finance Officer	H-10	\$ 12.89	\$ 19.92
G2338	School Info Processing Specialist I	H-10	\$ 12.89	\$ 19.92
G2339	School Info Processing Specialist II	H-11	\$ 14.06	\$ 21.72
G2400	School Nurse	G-015	\$ 32,429	\$ 52,641
G2420	School Psychologist	G-017	\$ 38,531	\$ 62,543
G2420	School Psychologist	G-117	\$ 42,384	\$ 68,798
G2440	School Psychology Intern	H-11	\$ 14.06	\$ 21.72
G2430	School Psychology Technician	G-114	\$ 32,753	\$ 53,127
G2441	School Social Work Intern	H-11	\$ 14.06	\$ 21.72
G2409	School Social Worker	G-117	\$ 42,384	\$ 68,798
G2411	School Social Worker/Visiting Teacher	G-117	\$ 42,384	\$ 68,798
G2346	School Technology Specialist I	H-12	\$ 15.32	\$ 23.66
G2393	School Technology Specialist II	H-13	\$ 16.70	\$ 25.80
G2398	School Technology Specialist Sr	H-14	\$ 18.20	\$ 28.12
G2402	Security Officer	H-08	\$ 11.16	\$ 17.24
G2404	Security Officer, Lead	H-10	\$ 12.89	\$ 19.92
G2379	Security Supervisor	G-219	\$ 55,968	\$ 90,827
S1113	Special Education Coordinator	G-218	\$ 52,302	\$ 84,887
S1806	Speech/Language Pathologist	G-017	\$ 38,531	\$ 62,543
S1806	Speech/Language Pathologist	G-117	\$ 42,384	\$ 68,798
S1819	Speech/Language Pathologist, Lead	G-118	\$ 46,210	\$ 75,002
G2370	Staff Accompanist	H-14	\$ 18.20	\$ 28.12
S2869	Student Attendant	H-08	\$ 11.16	\$ 17.24
S2868	Student Health Attendant	H-10	\$ 12.89	\$ 19.92
G2378	Study Hall Monitor	H-06	\$ 9.95	\$ 15.38
G2161	System Administrator, Senior	G-220	\$ 59,897	\$ 97,175
G4002	TAH Grant Project Manager	G-214	\$ 37,071	\$ 60,129
GT223	Teacher - 6, 7, 8 Grade Math	TCH10	\$ 38,300	\$ 62,241
GT106	Teacher - Art	TCH10	\$ 38,300	\$ 62,241
ST800	Teacher - Autism	TCH10	\$ 38,300	\$ 62,241
GT120	Teacher - Band	TCH10	\$ 38,300	\$ 62,241
GT121	Teacher - Biology/Life Science	TCH10	\$ 38,300	\$ 62,241
GT122	Teacher - Business	TCH10	\$ 38,300	\$ 62,241
GT130	Teacher - Chemistry	TCH10	\$ 38,300	\$ 62,241
GT126	Teacher - Class Size Reduction (Roving)	TCH10	\$ 38,300	\$ 62,241
GT123	Teacher - Class Size Reduction Grade 1	TCH10	\$ 38,300	\$ 62,241
GT124	Teacher - Class Size Reduction Grade 2	TCH10	\$ 38,300	\$ 62,241
GT125	Teacher - Class Size Reduction Grade 3	TCH10	\$ 38,300	\$ 62,241
GT127	Teacher - Class Size Reduction Grade 4	TCH10	\$ 38,300	\$ 62,241
GT128	Teacher - Class Size Reduction Grade 5	TCH10	\$ 38,300	\$ 62,241
GT131	Teacher - Class Size Reduction Kindergarten	TCH10	\$ 38,300	\$ 62,241

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Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
GT132	Teacher - Computer	TCH10	\$ 38,300	\$ 62,241
GT826	Teacher - Curriculum Integration Technology	TCH10	\$ 38,300	\$ 62,241
ST811	Teacher - Developmentally Delayed	TCH10	\$ 38,300	\$ 62,241
GT103	Teacher - Discipline Intervention	TCH10	\$ 38,300	\$ 62,241
ST817	Teacher - Early Childhood Special Education	TCH10	\$ 38,300	\$ 62,241
GT150	Teacher - Earth Science	TCH10	\$ 38,300	\$ 62,241
GT151	Teacher - Education for Employment	TCH10	\$ 38,300	\$ 62,241
GT104	Teacher - EIR at National Institute of Aerospace	TCH10	\$ 38,300	\$ 62,241
ST815	Teacher - Emotionally Disturbed	TCH10	\$ 38,300	\$ 62,241
GT154	Teacher - English as a Second Language	TCH10	\$ 38,300	\$ 62,241
GT135	Teacher - Family and Consumer Science	TCH10	\$ 38,300	\$ 62,241
GT162	Teacher - French	TCH10	\$ 38,300	\$ 62,241
GT823	Teacher - G.E.D.	TCH10	\$ 38,300	\$ 62,241
GT170	Teacher - German	TCH10	\$ 38,300	\$ 62,241
GT165	Teacher - Gifted 3rd Grade	TCH10	\$ 38,300	\$ 62,241
GT166	Teacher - Gifted 4th Grade	TCH10	\$ 38,300	\$ 62,241
GT167	Teacher - Gifted 5th Grade	TCH10	\$ 38,300	\$ 62,241
GT168	Teacher - Gifted 6th Grade	TCH10	\$ 38,300	\$ 62,241
GT250	Teacher - Gifted Academic Elective	TCH10	\$ 38,300	\$ 62,241
GT231	Teacher - Gifted Art	TCH10	\$ 38,300	\$ 62,241
GT232	Teacher - Gifted Health and Physical Education	TCH10	\$ 38,300	\$ 62,241
GT233	Teacher - Gifted Language Arts	TCH10	\$ 38,300	\$ 62,241
GT234	Teacher - Gifted Librarian	TCH10	\$ 38,300	\$ 62,241
GT235	Teacher - Gifted Math	TCH10	\$ 38,300	\$ 62,241
GT236	Teacher - Gifted Music	TCH10	\$ 38,300	\$ 62,241
GT171	Teacher - Gifted Resource	TCH10	\$ 38,300	\$ 62,241
GT237	Teacher - Gifted Science	TCH10	\$ 38,300	\$ 62,241
GT238	Teacher - Gifted Social Science	TCH10	\$ 38,300	\$ 62,241
GT239	Teacher - Gifted Spanish	TCH10	\$ 38,300	\$ 62,241
GT174	Teacher - Grade 1	TCH10	\$ 38,300	\$ 62,241
GT175	Teacher - Grade 2	TCH10	\$ 38,300	\$ 62,241
GT176	Teacher - Grade 3	TCH10	\$ 38,300	\$ 62,241
GT177	Teacher - Grade 4	TCH10	\$ 38,300	\$ 62,241
GT178	Teacher - Grade 5	TCH10	\$ 38,300	\$ 62,241
GT179	Teacher - Grade 6	TCH10	\$ 38,300	\$ 62,241
GT180	Teacher - Grade 7	TCH10	\$ 38,300	\$ 62,241
GT181	Teacher - Grade 8	TCH10	\$ 38,300	\$ 62,241
ST851	Teacher - Graduation Facilitator	TCH10	\$ 38,300	\$ 62,241
GT190	Teacher - Health and Physical Education	TCH10	\$ 38,300	\$ 62,241
GT286	Teacher - Health Occupations	TCH10	\$ 38,300	\$ 62,241
ST825	Teacher - Hearing Impaired	TCH10	\$ 38,300	\$ 62,241
GT249	Teacher - I.B. World History	TCH10	\$ 38,300	\$ 62,241
ST816	Teacher - ID Academic	TCH10	\$ 38,300	\$ 62,241
ST840	Teacher - ID Functional	TCH10	\$ 38,300	\$ 62,241
GT200	Teacher - Industrial Coop Training	TCH10	\$ 38,300	\$ 62,241
GT825	Teacher - Instructional Technology Resource	TCH10	\$ 38,300	\$ 62,241
GT172	Teacher - Kindergarten	TCH10	\$ 38,300	\$ 62,241
GT210	Teacher - Language Arts	TCH10	\$ 38,300	\$ 62,241
GT213	Teacher - Latin	TCH10	\$ 38,300	\$ 62,241
ST828	Teacher - LD	TCH10	\$ 38,300	\$ 62,241
G1220	Teacher - Librarian	TCH10	\$ 38,300	\$ 62,241
GT220	Teacher - Marketing	TCH10	\$ 38,300	\$ 62,241
GT221	Teacher - Math	TCH10	\$ 38,300	\$ 62,241

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Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
GT225	Teacher - Math/Algebra	TCH10	\$ 38,300	\$ 62,241
ST835	Teacher - Multiple Disabilities	TCH10	\$ 38,300	\$ 62,241
GT230	Teacher - Music	TCH10	\$ 38,300	\$ 62,241
ST830	Teacher - Other Health Impairment	TCH10	\$ 38,300	\$ 62,241
GT240	Teacher - Photography	TCH10	\$ 38,300	\$ 62,241
GT241	Teacher - Physical Science	TCH10	\$ 38,300	\$ 62,241
GT242	Teacher - Physics	TCH10	\$ 38,300	\$ 62,241
GT173	Teacher - Pre-School	TCH10	\$ 38,300	\$ 62,241
GT260	Teacher - Reading	TCH10	\$ 38,300	\$ 62,241
GT263	Teacher - Reading Recovery	TCH10	\$ 38,300	\$ 62,241
GT270	Teacher - Science	TCH10	\$ 38,300	\$ 62,241
ST816	Teacher - Self Contained Academic	TCH10	\$ 38,300	\$ 62,241
ST840	Teacher - Self Contained Functional	TCH10	\$ 38,300	\$ 62,241
ST835	Teacher - Severe Disabilities	TCH10	\$ 38,300	\$ 62,241
GT272	Teacher - Social Science	TCH10	\$ 38,300	\$ 62,241
GT274	Teacher - Spanish	TCH10	\$ 38,300	\$ 62,241
ST852	Teacher - Special Ed Instructional Leader	TCH10	\$ 38,300	\$ 62,241
ST839	Teacher - Special General Curriculum	TCH10	\$ 38,300	\$ 62,241
GT281	Teacher - Technical Education	TCH10	\$ 38,300	\$ 62,241
GT285	Teacher - Title I	TCH10	\$ 38,300	\$ 62,241
GT283	Teacher - Title I Math	TCH10	\$ 38,300	\$ 62,241
GT289	Teacher - Title I Math Intervention	TCH10	\$ 38,300	\$ 62,241
GT284	Teacher - Title I Reading	TCH10	\$ 38,300	\$ 62,241
GT290	Teacher - Title I Reading Intervention	TCH10	\$ 38,300	\$ 62,241
GT300	Teacher - Vocal/Choir	TCH10	\$ 38,300	\$ 62,241
GT310	Teacher - Work and Family Studies	TCH10	\$ 38,300	\$ 62,241
G1224	Teacher Specialist	G-217	\$ 47,971	\$ 77,867
G3155	Technical Analyst	G-218	\$ 52,302	\$ 84,887
G3925	Technology Repair Specialist I	H-13	\$ 16.70	\$ 25.80
G3926	Technology Repair Specialist II	H-14	\$ 18.20	\$ 28.12
G3927	Technology Repair Specialist, Senior	H-15	\$ 19.84	\$ 30.64
G3928	Technology Repair Supervisor	H-16	\$ 21.61	\$ 33.40
G2371	Technology Support Manager	G-217	\$ 47,971	\$ 77,867
G3920	Technology Support Specialist I	H-13	\$ 16.70	\$ 25.80
G3921	Technology Support Specialist II	H-14	\$ 18.20	\$ 28.12
G3922	Technology Support Specialist, Senior	H-15	\$ 19.84	\$ 30.64
G2112	Television Services Director	G-220	\$ 59,897	\$ 97,175
S3815	Testing Liaison	G-216	\$ 44,022	\$ 71,437
G2394	Testing Services Coordinator	H-13	\$ 16.70	\$ 25.80
G3940	Testing Specialist	H-12	\$ 15.32	\$ 23.66
G1174	Title I Compliance Supervisor	G-217	\$ 47,971	\$ 77,867
G1115	Title I Coordinator	G-218	\$ 52,302	\$ 84,887
S2359	Transcriptionist	H-14	\$ 18.20	\$ 28.12
S1802	Transition Specialist	G-016	\$ 35,358	\$ 57,379
G2125	Transportation Coordinator	G-216	\$ 44,022	\$ 71,437
G2730	Transportation Dispatcher	H-09	\$ 11.83	\$ 18.28
G2740	Transportation Shop Attendant	H-05	\$ 9.14	\$ 14.11
G2721	Transportation Supervisor	G-214	\$ 37,071	\$ 60,129
G2722	Transportation Supervisor of Safety, Training, and Recruit	G-214	\$ 37,071	\$ 60,129
G2349	Video Animation Specialist	H-16	\$ 21.61	\$ 33.40
G2359	Video Broadcast Technician	H-14	\$ 18.20	\$ 28.12
G2311	Video Production Specialist	H-14	\$ 18.20	\$ 28.12
G2414	Videographer	H-11	\$ 14.06	\$ 21.72

JOB CLASSIFICATIONS
FY 2012-2013
Effective July 1, 2012

Assignment Code	Assignment Title	Grade	Range Minimum	Range Maximum
S1808	Visual Impairment Specialist	G-016	\$ 35,358	\$ 57,379
G2601	Warehouse Supervisor	H-13	\$ 16.70	\$ 25.80
G2626	Warehouse Worker, Lead	H-07	\$ 10.85	\$ 16.77
G2352	Webmaster	H-14	\$ 18.20	\$ 28.12
G2416	Writer Producer	H-14	\$ 18.20	\$ 28.12
G2957	Youth Development Specialist	G-213	\$ 33,988	\$ 55,170

**ATHLETIC SUPPLEMENT SCHEDULES
FY 2012/2013**

SUPP ID	ATHLETIC ASSIGNMENT TITLE	ANNUAL AMOUNT
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,560.00
750	ATHLETICS DIRECTOR	\$ 5,090.00
809	ATHLETICS TRAINER	\$ 10,000.00
667	BAND AUXILIARY HEAD COACH HIGH SCHOOL	\$ 777.00
759	BASEBALL J.V. HEAD COACH	\$ 2,065.00
760	BASEBALL VARSITY HEAD COACH	\$ 3,184.00
762	BASKETBALL J.V. HEAD COACH	\$ 2,602.00
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 2,661.00
766	BASKETBALL VARSITY HEAD COACH	\$ 3,184.00
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 2,661.00
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 300.00
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 1,180.50
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 1,180.50
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 3,184.00
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 500.00
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,342.00
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 1,342.00
628	DEBATE SPONSOR HIGH SCHOOL	\$ 2,065.00
821	DIVING VARSITY COACH	\$ 2,602.00
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,616.00
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 2,661.00
776	FOOTBALL J.V. HEAD COACH	\$ 2,661.00
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 2,661.00
780	FOOTBALL VARSITY HEAD COACH	\$ 4,278.00
782	GOLF VARSITY HEAD COACH	\$ 1,142.00
783	SOCCER J.V. HEAD COACH	\$ 1,616.00
785	SOCCER VARSITY HEAD COACH	\$ 2,661.00
786	SOFTBALL J.V. HEAD COACH	\$ 2,065.00
787	SOFTBALL VARSITY HEAD COACH	\$ 3,184.00
789	SPEECH FORENSICS SPONSOR	\$ 1,943.00
790	SWIMMING VARSITY ASSISTANT COACH	\$ 1,166.00
791	SWIMMING VARSITY HEAD COACH	\$ 2,602.00
792	TENNIS VARSITY HEAD COACH	\$ 2,065.00
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 1,166.00
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$ 2,021.00
795	TRACK INDOOR VARSITY HEAD COACH	\$ 2,021.00
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,943.00
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 3,114.00
820	VOLLEYBALL HEAD COACH	\$ 2,661.00
803	WEIGHT ROOM COORDINATOR - ALL SEASONS	\$ 1,616.00
801	WEIGHT ROOM COORDINATOR - FALL	\$ 85.00
802	WEIGHT ROOM COORDINATOR - SPRING	\$ 714.00
799	WEIGHT ROOM COORDINATOR - SUMMER	\$ 817.00
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,943.00
806	WRESTLING VARSITY HEAD COACH	\$ 2,857.00

**CO-CURRICULAR SUPPLEMENT SCHEDULES
FY 2012/2013**

SUPP ID	CO-CURRICULAR ASSIGNMENT TITLE	ANNUAL AMOUNT
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,674.00
609	AVID SPONSOR	\$ 1,087.00
611	BAND DIRECTOR HIGH SCHOOL	\$ 3,498.00
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$ 1,125.00
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$ 1,549.00
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$ 1,970.00
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$ 2,251.00
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 2,021.00
623	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$ 4,042.00
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 3,184.00
624	CHROME SPONSOR	\$ 870.00
639	CLASS SPONSOR - FRESHMAN	\$ 712.00
685	CLASS SPONSOR - SOPHOMORE	\$ 760.00
663	CLASS SPONSOR - JUNIOR	\$ 1,277.00
683	CLASS SPONSOR - SENIOR	\$ 1,167.00
855	DRIVER EDUCATION COORDINATOR	\$ 6,493.00
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,901.00
634	DRAMA SPONSOR HIGH SCHOOL	\$ 3,114.00
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,901.00
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 911.00
694	GRADUATION COORDINATOR	\$ 1,167.00
653	INSTRUCTIONAL LEADER 3 - 5 TEACHERS	\$ 800.00
654	INSTRUCTIONAL LEADER 6 - 8 TEACHERS	\$ 1,200.00
655	INSTRUCTIONAL LEADER 9 - 10 TEACHERS	\$ 1,500.00
656	INSTRUCTIONAL LEADER 11 + TEACHERS	\$ 2,000.00
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,581.00
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 2,021.00
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 388.00
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 2,524.00
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,581.00
677	ODYSSEY OF THE MIND COACH	\$ 928.00
679	ODYSSEY OF THE MIND COORDINATOR	\$ 2,014.00
626	SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL	\$ 911.00
636	SCHOOL WEBMASTER	\$ 1,105.00
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 3,498.00
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 728.00
645	TAG ADVISOR - SECONDARY	\$ 973.00
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$ 205.00
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$ 308.00
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$ 410.00
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 3,184.00
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 2,065.00
691	YOUTH IN GOVERNMENT SPONSOR	\$ 2,065.00
878	TEACHER EXTRA CLASS	\$ 5,628.00
890	TEACHER TWO EXTRA CLASSES	\$ 11,256.00

**EDUCATION SUPPLEMENT SCHEDULES
FY 2012/2013**

SUPP ID	EDUCATION SUPPLEMENT	ANNUAL AMOUNT
904	APPRENTICE I	\$ 200.00
900	APPRENTICE II	\$ 400.00
901	APPRENTICE III	\$ 600.00
902	APPRENTICE IV	\$ 800.00
903	APPRENTICE V	\$ 1,350.00
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 2,000.00
916	JOURNEYMAN'S CARD	\$ 500.00
917	MASTER'S CARD	\$ 1,000.00
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 2,000.00
944	NATIONAL BOARD CERTIFIED TEACHER - PT	\$ 1,000.00
922	NATIONALLY CERTIFIED NURSE	\$ 365.00
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$ 365.00
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$ 450.00
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$ 550.00
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$ 660.00
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$ 800.00
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELORS	\$ 900.00
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 1,035.00

**GENERAL SUPPLEMENT SCHEDULES
FY 2012/2013**

SUPP ID	GENERAL SUPPLEMENT TITLE	ANNUAL AMOUNT
849	BASIC NEEDS PROVIDER	\$ 1,350.00
982	CELL PHONE A 12 MONTHS	\$ 1,200.00
983	CELL PHONE B 12 MONTHS	\$ 600.00
984	CELL PHONE C 12 MONTHS	\$ 420.00
979	CELL PHONE A 11 MONTHS	\$ 1,100.00
980	CELL PHONE B 11 MONTHS	\$ 550.00
981	CELL PHONE C 11 MONTHS	\$ 385.00
976	CELL PHONE A 10 MONTHS	\$ 1,000.00
977	CELL PHONE B 10 MONTHS	\$ 500.00
978	CELL PHONE C 10 MONTHS	\$ 350.00
985	CELL PHONE SUPERINTENDENT	\$ 3,000.00
881	SPECIAL EDUCATION BUS DRIVER 1 RUN	\$ 225.00
882	SPECIAL EDUCATION BUS DRIVER 2 RUNS	\$ 450.00
883	SPECIAL EDUCATION BUS DRIVER 3 RUNS	\$ 675.00
884	SPECIAL EDUCATION BUS DRIVER 4 RUNS	\$ 900.00
885	SPECIAL EDUCATION BUS DRIVER 5 RUNS	\$ 1,125.00
886	SPECIAL EDUCATION BUS DRIVER 6+ RUNS	\$ 1,350.00

Substitute Pay Rates

2012/2013

Effective 7-01-2012

Assignment <u>Code</u>	Position <u>Title</u>	Hourly Rate	Half Day Rate	Full Day Rate	
		(Up to 4 hours)	(4.25 to 8 hours)		
G2046	Substitute Teacher/non-degreed	\$7.25	\$29.00	\$58.00	1st ten days
G2046	Substitute Teacher/non-degreed	\$7.50	\$30.00	\$60.00	11th consecutive day
NA	Substitute teacher/non-degreed	\$3.00	\$12.00	\$24.00	IA subbing in own building
G2045	Substitute Teacher/degreed	\$8.13	\$32.52	\$65.04	1st ten days
G2045	Substitute Teacher/degreed	\$10.63	\$42.52	\$85.04	11th consecutive day
NA	Substitute Teacher/degreed	\$3.38	\$13.52	\$27.04	IA subbing in own building
G2044	Substitute Teacher/long-term	\$19.69	\$78.76	\$157.52	
G2050	Substitute Instructional Assistant	\$7.25	NA	NA	
G2030	Substitute Nurse	\$8.25	\$33.00	\$66.00	
G2025	Substitute Interpreter	\$16.07	\$64.28	\$128.56	
G2040	Substitute Secretary	\$7.25	NA	NA	
G2010	Substitute Cafeteria Monitor	\$7.25	NA	NA	
G2020	Substitute Custodian	\$7.25	NA	NA	
G2955	Substitute Food Service Worker I	\$7.25	NA	NA	
G2954	Substitute Food Service Worker II	\$7.95	NA	NA	
G2953	Substitute Food Service Worker III	\$8.35	NA	NA	
G2956	Substitute Food Service Manager	\$9.45	NA	NA	

**HAMPTON CITY SCHOOLS
NON-DISCRIMINATION NOTICE**

Hampton City Schools Non-Discrimination Notice

Hampton City Schools does not discriminate on the basis of race, color, national origin, sex, disability, age or other protected classes in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the non-discrimination policies:

Robbin G. Ruth, Executive Director of Human Resources
One Franklin Street, Hampton, VA 23669
757 727-2318

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